

NATURAL RESOURCES AND RECREATION

Agency 460

Columbia River Gorge Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	7.0	892	906	1,798
Total Maintenance Level	7.0	904	902	1,806
Difference		12	(4)	8
Percent Change from Current Biennium	0.0%	1.3%	(0.4)%	0.4%
Performance Changes				
DES Central Services		1	1	2
State Public Employee Benefits Rate		4	4	8
General Wage Increase for State Employees		23	23	46
Subtotal		28	28	56
Total Proposed Budget	7.0	932	930	1,862
Difference		40	24	64
Percent Change from Current Biennium	0.0%	4.5%	2.6%	3.6%
Total Proposed Budget by Activity				
Implementation of the Management Plan and National Scenic Area Act	3.2	429	431	860
Policy Making and Hearing Citizen Appeals	2.4	321	319	640
Public Outreach and Technical Assistance to Counties	1.4	182	180	362
Total Proposed Budget	7.0	932	930	1,862

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

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General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Implementation of the Management Plan and National Scenic Area Act

All counties of the Columbia River Gorge National Scenic Area administer land use policies set forth by the Gorge Commission, with the exception of Klickitat County. (The Commission implements these policies for Klickitat County.) The Commission reviews county-approved plans for development to ensure consistency with the National Scenic Area Act and Management Plan. It also reviews federal monies dispensed by Oregon and Washington investment boards in the form of economic development loans and grants.

Policy Making and Hearing Citizen Appeals

The primary function of the agency is to set land use policies for counties with land in the National Scenic Area. The counties of the Gorge area carry out these policies and issue land use decisions. Citizens may appeal county decisions to the Commission, which acts as a quasi-judicial body by reviewing the facts of the case and rendering a final decision. (General Fund-State, General Fund-Private Local)

Public Outreach and Technical Assistance to Counties

This activity increases public awareness of the National Scenic Area Act and Management Plan, and provides assistance to counties in its implementation. The Vital Signs Indicators Project (VSI) is a rigorous effort to measure and track the conditions of the scenic, natural, economic, cultural, and recreational resources in the NSA. Monitoring these resources will guide adaptive management and provide empirical information to inform management plan review. By working together with communities and in collaboration with partner agencies on VSI, the Commission will continue to build new and strengthen existing relationships with government entities and local communities. The Commission and partner agencies will continue to develop the metrics to assess VSI and collect and analyze information to track conditions over time. Finally, the Gorge Commission will utilize the current research, data, and analytical methods that produce robust and reliable results to wisely guide management decisions.

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Agency 461

Department of Ecology

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,580.8	51,007	408,646	459,653
Total Maintenance Level	1,580.5	59,731	401,683	461,414
Difference	(.4)	8,724	(6,963)	1,761
Percent Change from Current Biennium	0.0%	17.1%	(1.7)%	0.4%
Performance Changes				
Reduce Leaking Tank Cleanup Expenditures			(486)	(486)
Litter Control and Waste Reduction			(5,500)	(5,500)
Completed Rulemaking Reduction	(.6)	(96)		(96)
Reduce Flood Plan Grants			(2,000)	(2,000)
Eliminate Watershed Planning Program	(2.4)	(2,014)		(2,014)
Shoreline Master Program	(.5)	(736)		(736)
Air Quality and Shorelands Fund Shift		(1,000)	1,000	
Safe Transportation of Oil *	12.3		2,795	2,795
Oil Spill Risk Assessments *			500	500
Hazardous Material Response Study			321	321
Washington Safer Chemicals Act #	2.4		524	524
Reducing Carbon Pollution	23.8	5,285	4,599	9,884
Reduce Water Resources Expenditures to Match Revenue			(236)	(236)
Reduce Woodstove Expenditures to Balance Account			(100)	(100)
Reduce Radioactive Mixed Waste Account			(800)	(800)
Headquarters Emergency Generator and HVAC Replacement		428	1,390	1,818
Upgrade to SharePoint 2013	.9	102	319	421
Regional and Field Office Moves	.1	152	488	640
Washington Conservation Corps Minimum Wage		183		183
Authorizing Zero-Emission Vehicles #	1.4	238		238
Oil Spill Response Equipment Grants	4.6		4,584	4,584
Reduce Oil Spill Risk	5.8		1,354	1,354
Expanding Local Source Control	4.0		2,240	2,240
Implement Chemical Action Plans	9.2		2,671	2,671
Technology Innovation Grants	.6		2,104	2,104
Lean and Green Business Assistance	.9		998	998
Study Toxics Sources in Stormwater	.2		864	864
Water Quality Improvement for Toxics	3.6		789	789
Advancing Safer Products	1.2		812	812
Lower Duwamish River Source Control	2.1		715	715
Regional Stormwater Monitoring Program	1.0		5,180	5,180
Preventing Nonattainment	2.3		408	408
Hanford Tank Permit and Compliance	3.5		548	548
Complying With Air Quality Lawsuits	2.5		448	448
Clean and Safe Groundwater	3.0		626	626

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Spokane River Innovative Collaboration			120	120
Meeting Air Operating Permit Needs	.3		66	66
Biosolids Permitting	1.2		164	164
CTS Rate Adjustment		(6)	(20)	(26)
Archives/Records Management			(1)	(1)
Legal Services		19	67	86
Office of Chief Information Officer		6	21	27
CTS Central Services		53	185	238
DES Central Services		11	37	48
Core Financial Systems Replacement		19	65	84
Fleet Program Rate Reduction		(6)	(20)	(26)
Time, Leave and Attendance System		26	91	117
Self-Insurance Liability Premium		(14)	(49)	(63)
State Public Employee Benefits Rate		62	305	367
WFSE General Government Master Agreement		1,409	7,339	8,748
Nonrepresented Job Class Specific Increases		6	44	50
General Wage Increase for State Employees		337	1,690	2,027
Subtotal	83.1	4,464	37,259	41,723
Total Proposed Budget	1,663.5	64,195	438,942	503,137
Difference	82.7	13,188	30,296	43,484
Percent Change from Current Biennium	5.2%	25.9%	7.4%	9.5%
Total Proposed Budget by Activity				
Clarify Water Rights	5.9	1,537	236	1,773
Administration	160.6	15,988	33,088	49,076
Assess, Set, and Enhance Instream Flows	14.1	4,418	286	4,704
Clean up the Most Contaminated Sites First (Upland and Aquatic)	145.1		42,779	42,779
Clean Up Polluted Waters	33.2	36	8,111	8,147
Conduct Environmental Studies for Pollution Source Identification and Control	65.2	139	14,933	15,072
Control Stormwater Pollution	58.7		22,592	22,592
Eliminate Waste and Promote Material Reuse	25.3	51	5,134	5,185
Prevent and Pick Up Litter	18.5		2,377	2,377
Ensure Dam Safety	11.3	3,377	234	3,611
Ensure Environmental Laboratories Provide Quality Data	6.2	1,360		1,360
Fund Local Efforts to Clean Up Toxic Sites and Manage or Reduce Waste	14.4		6,171	6,171
Restore the Air, Soil, and Water Contaminated from Past Activities at Hanford	15.5	15	5,356	5,371
Clean Up and Remove Large, Complex, Contaminated Facilities throughout Hanford	9.3	15	1,888	1,903
Treat and Dispose of Hanford's High-Level Radioactive Tank Waste	31.9	15	5,773	5,788
Ensure Safe Tank Operations, Storage of Tank Wastes, & Closure of the Waste Storage Tanks at Hanford	16.1	15	3,043	3,058
Ensure the Safe Management of Radioactive Mixed Waste at Hanford	16.4	15	3,829	3,844

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Improve Community Access to Hazardous Substance and Waste Information	24.6		4,503	4,503
Improve Quality of Data Used for Environmental Decision Making	4.6	134	931	1,065
Increase Compliance and Act on Environmental Threats from Hazardous Waste	32.6		6,734	6,734
Increase Safe Hazardous Waste Management	18.8		9,918	9,918
Manage Underground Storage Tanks to Minimize Releases	23.6		4,820	4,820
Manage Water Rights	51.5	10,826	2,448	13,274
Measure Air Pollution Levels and Emissions	24.7		8,359	8,359
Measure Contaminants in the Environment by Performing Laboratory Analyses	30.6	324	3,240	3,564
Monitor the Quality of State Waters and Measure Stream Flows Statewide	53.5	1,598	11,277	12,875
Improve Environmental Compliance at State's Largest Industrial Facilities	22.8	155	4,178	4,333
Prepare and Respond to Drought			244	244
Prepare for Aggressive Response to Oil and Hazardous Material Incidents	24.8		5,586	5,586
Prevent Hazardous Waste Pollution Through Permitting, Closure, and Corrective Action	19.2		5,139	5,139
Prevent Point Source Water Pollution	89.3	33	22,028	22,061
Prevent Oil Spills from Vessels and Oil Handling Facilities	26.1		7,223	7,223
Prevent Unhealthy Air and Violations of Air Quality Standards	26.8		12,908	12,908
Promote Compliance with Water Laws	11.4	2,367		2,367
Protect and Manage Shorelines in Partnership with Local Governments	29.9	(49)	13,843	13,794
Protect Water Quality by Reviewing and Conditioning Construction Projects	12.9	1,396	1,265	2,661
Protect, Restore, and Manage Wetlands	29.1		26,498	26,498
Provide Technical and Financial Assistance to Local Governments to Reduce Flood Hazards	8.0	15	325	340
Provide Technical Assistance on State Environmental Policy Act (SEPA) Review	6.6		1,414	1,414
Provide Technical Training, Education, and Research through Padilla Bay Estuarine Reserve	17.5		4,427	4,427
Provide Water Quality Financial Assistance	49.3	239	38,583	38,822
Provide Water Resources Data and Information	33.0	6,956	907	7,863
Reduce Air Pollution from Industrial and Commercial Sources	17.7	9	3,955	3,964
Reduce Health and Environmental Threats from Motor Vehicle Emissions	17.8	3,935		3,935
Reduce Health and Environmental Threats from Smoke	14.3		2,921	2,921
Reduce Nonpoint-Source Water Pollution	31.6	65	6,939	7,004
Reduce Persistent Bioaccumulative Toxins (PBTs) in the Environment	1.4		966	966
Reduce Risk from Toxic Air Pollutants	6.2		1,259	1,259
Reduce the Generation of Hazardous Waste and the Use of Toxic Substances through Technical Assistance	22.6		5,083	5,083

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	Annual FTEs	General Fund State	Other Funds	Total Funds
Regulate Well Construction	6.5		1,544	1,544
Rapidly Respond to and Clean Up Oil and Hazardous Material Spills	42.0		21,987	21,987
Restore Public Natural Resources Damaged by Oil Spills	2.8		2,231	2,231
Restore Watersheds by Supporting Community-Based Projects with the Washington Conservation Corps	57.2	175	12,786	12,961
Services to Site Owners that Volunteer to Clean Up their Contaminated Sites	28.0		5,561	5,561
Provide Streamlined Project Permitting for Transportation Projects	.8	102	46	148
Provide Regulatory Assistance for Significant Projects and Small Businesses		184	374	558
Support Water Use Efficiency	1.6	111	545	656
Climate Change Mitigation and Adaptation	33.0	6,665	5,201	11,866
Manage Solid Waste Safely	22.5		4,117	4,117
Reduce Toxic Chemicals in Products and Promote Safer Alternatives	33.9		10,699	10,699
Support Watershed-Based Water Supply and Resource Stewardship	5.8	1,974	100	2,074
Total Proposed Budget	1,663.5	64,195	438,942	503,137

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Leaking Tank Cleanup Expenditures

State Toxics Control Account-Private/Local expenditure authority is reduced on an ongoing basis to align with projected cost recovery revenue collected from potentially liable parties at cleanup sites initially funded with Ecology's federal grant for leaking underground storage tanks. (State Toxics Control Account-Private/Local)

Litter Control and Waste Reduction

Funding is reduced on a one-time basis to reflect lower revenue in the Waste Reduction, Recycling and Litter Control Account. This will result in less litter pickup and waste reduction work across the state. (Waste Reduction, Recycling and Litter Control Account-State)

Completed Rulemaking Reduction

Funding and FTE staff are reduced on an ongoing basis to reflect completion of the Water Quality program's participation in a forest practices rulemaking process required by Section 203, Chapter 1, Laws of 2012, 1st Special Session (Substitute Senate Bill 6406), relating to natural resources management.

Reduce Flood Plan Grants

The Flood Control Assistance Account program provides grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management plans. The Flood Control Assistance Account that funds this work receives its revenue from transfers from the state general fund. Continuing a temporary reduction that began during the 2009-11 biennium, funding is reduced permanently for competitive grants to local governments for flood hazard reduction projects. (Flood Control Assistance Account-State)

Eliminate Watershed Planning Program

The Department of Ecology's Watershed Planning Technical and Financial Assistance Program provides assistance to local watershed groups to develop plans and address watershed issues. Over 30 watersheds have adopted plans since the program's inception in 1997. State general funds provided for this work are permanently eliminated. The four remaining planning units eligible for implementation grants during the 2015-17 biennium will not receive funding (located in the Wind, Chelan, Lower Lake Roosevelt and Lower Spokane watersheds), and implementation projects will no longer be funded through this program.

Shoreline Master Program

General Fund-State funding and FTE staff are permanently eliminated from the Shoreline Master program. This will result in less grant funding available to local governments responsible for updating their development regulations under the state Shoreline Management Act (Chapter 90.58 RCW), and fewer staff at the Department of Ecology to provide technical assistance to local governments planning.

Air Quality and Shorelands Fund Shift

A total of \$1.0 million of General Fund-State expenditures for the Department of Ecology's Air Quality program and the Shorelands and Environmental Assistance program are shifted permanently to the State Toxics Control Account. Specific work to be shifted includes reducing air pollution from commercial and industrial sources and reviewing and conditioning construction projects. (General Fund-State, State Toxics Control Account-State)

Safe Transportation of Oil *

The Department of Ecology issued a draft study in December 2014 with findings and recommendations to improve the safety of oil transported across Washington by rail and new marine routes. Contingent on passage of executive request legislation, a combination of one-time and ongoing funding and FTE staff are provided for: 1) oil spill contingency planning by railroads transporting oil in bulk; 2) rulemaking and modification of technology systems to accommodate advance notice of oil transfer data from railroads and pipelines; and 3) extension of financial-responsibility requirements to rail and mobile facilities. A total of \$3.8 million of oil spill work funded by the State Toxics Control Account is shifted to the Oil Spill Prevention Account, which will receive increased revenue from an increase in the oil spill prevention tax. (Oil Spill Prevention Account-State, State Toxics Control Account-State)

Oil Spill Risk Assessments *

Vessel traffic risk assessments (VTRAs) measure changes in oil spill risk and help decision makers to ensure that prevention, preparedness and response measures are in place. Ongoing funding is provided to conduct VTRAs in areas of the state where they presently do not exist (Grays Harbor, Columbia River and the outer coast) and to periodically update VTRAs in future years, beginning with the Puget Sound assessment completed in March 2014. (Oil Spill Prevention Account-State)

Hazardous Material Response Study

Increasing rail shipments of Bakken crude oil present public safety risks due to its greater volatility and flammability. Previous studies of hazardous materials response capability occurred in 1993 and 2005. One-time funding is provided to conduct a gap analysis of hazardous materials response capability in Washington by March 2016. The analysis will update previous studies and program descriptions, propose potential funding mechanisms, and may include legislative recommendations. Study scope will include assessing the current need for state-supported regional hazardous materials response teams, team composition and requirements for equipment and training, where teams should be located, and how they will provide mutual aid response to neighboring jurisdictions. (State Toxics Control Account-State)

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Washington Safer Chemicals Act #

One-time funding and FTE staff are provided for the department to write rules required under executive request legislation directing manufacturers and users of certain chemicals of concern to take steps that reduce or eliminate use of these chemicals. During the 2015-17 biennium, the department will adopt rules for identifying problem chemicals, including those slated for potential chemical action plan development. (State Toxics Control Account-State)

Reducing Carbon Pollution

To implement the Carbon Pollution Accountability Act, funding and FTE staff are provided for oversight and implementation of a new carbon market program, including compliance and enforcement, technical assistance, information technology work, data collection, emitter reporting and market monitoring. One-time bridge funding from General Fund-State is provided for carbon-market costs that will be incurred before the Carbon Pollution Reduction Account has sufficient revenue. In addition, biennial costs for greenhouse gas reporting will occur before revenue is available in the Air Pollution Control Account. (General Fund-State, Air Pollution Control Account-State, Carbon Emissions Reduction Account-State)

Reduce Water Resources Expenditures to Match Revenue

Expenditure authority is reduced on an ongoing basis to match expected revenues in the Basic Data Account and the Water Rights Processing Account. These accounts fund streamflow data collection and water rights processing activity in the Water Resources program. (Basic Data Account-Nonappropriated, Water Rights Processing Account-State)

Reduce Woodstove Expenditures to Balance Account

Expenditure authority is reduced permanently in the Wood Stove Education and Enforcement Account to reflect lower revenues. This will result in less funding for public education on pollution-reducing ways to use woodstoves and for grants to local air authorities. (Wood Stove Education and Enforcement Account-State)

Reduce Radioactive Mixed Waste Account

Expenditure authority is reduced in the Radioactive Mixed Waste Account to reflect available fund balance. (Radioactive Mixed Waste Account-State)

Headquarters Emergency Generator and HVAC Replacement

The Department of Ecology is using Certificates of Participation to finance upgrades to the heating, ventilation and air conditioning system (HVAC) and to replace the emergency generator at its Lacey headquarters facility. Ongoing funding is provided to cover the cost of debt service. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

Upgrade to SharePoint 2013

The Department of Ecology routinely uses SharePoint 2007 for internal staff collaboration and stakeholder involvement. The manufacturer of SharePoint 2007 will stop supporting the program during the 2015-17 biennium and the hardware platform that supports the application is reaching end of life and needs to be replaced. A combination of one-time and ongoing funding and FTE staff are provided to manage the SharePoint 2013 upgrade and pay ongoing software maintenance costs. This upgrade will allow Ecology to modernize and improve security for the SharePoint 2013 environment, continue working efficiently through technology-based collaboration, and respond more quickly to the public, particularly to public disclosure requests. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

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Regional and Field Office Moves

Ecology field offices in Vancouver and the central region are scheduled for relocation during the next two years. A combination of one-time and ongoing funding and FTE staff are provided to cover the cost of coordinating and moving staff, equipment, furniture, technology infrastructure, agency records, and for future lease costs at the Vancouver field office. Ongoing funding is provided for furniture for the central region office, which will be financed through Certificates of Participation. (General Fund-State, State Toxics Control Account-State, Water Quality Permit Account-State, various other accounts)

Washington Conservation Corps Minimum Wage

The Department of Ecology's Washington Conservation Corps (WCC) employs young adult AmeriCorps members to work on a variety of natural resource and emergency projects, including habitat restoration, trail construction, and wildland fire response. Ongoing funding is provided to support a corpsmember minimum wage increase to \$9.47 per hour in 2015.

Authorizing Zero-Emission Vehicles #

California's clean car standards include a provision requiring automobile manufacturers to develop and market cars that emit zero harmful tailpipe emissions, such as plug-in electric and fuel-cell powered vehicles. When Washington State adopted California's clean car standards in 2005, it specifically prohibited adopting the Zero-Emission Vehicle (ZEV) provision. Pending adoption of agency-request legislation to authorize Washington's participation in the ZEV program (as part of the Governor's climate initiative), a combination of one-time and ongoing funding and FTE staff are provided to update Washington's clean car regulations to incorporate the ZEV provision and coordinate and implement the program over the long term.

Oil Spill Response Equipment Grants

The expansion of crude oil imports from Canada, North Dakota and other states that are transported via rail through Washington increases the risk of oil spill incidents. At least 10 to 15 proposals for new or expanded oil facilities are moving through state permitting processes. If approved, these proposals will bring millions of barrels of crude oil on rail through communities like Seattle, Spokane, Bellingham, Vancouver, and Grays Harbor. To better prepare local communities for rapid response to potential oil spills from rail incidents, ongoing funding and FTE staff are provided to strategically place oil spill response equipment caches where needed through an ongoing local government grant program. (State Toxics Control Account-State, Local Toxics Control Account-State)

Reduce Oil Spill Risk

In rapidly increasing frequency and volume, crude oil is imported into Washington by railroad from Canada, the Dakotas and other states and then stored or refined in shore-side facilities. This shifts the risk of oil spills inland along rail corridors and increases the number of times oil is transferred to reach the refineries. At the same time, Ecology expects a significant change in vessel traffic over the next several years due to a variety of proposed oil projects. The department received one-time funding in the 2014 supplemental budget for additional resources to: 1) develop preparedness and response tools for mitigating oil spills to rivers and streams; and 2) analyze the changing risks associated with crude oil moved by rail and vessels. Ongoing funding and FTE staff are provided to complete and maintain the response tools along rail corridors and marine waterways, and retain staff expertise on spill risk assessment, mitigation, and rapid oil spill response. (Oil Spill Prevention Account-State)

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Expanding Local Source Control

Stormwater pollution is often the source of toxic contaminants, and small businesses using toxic materials have opportunities for pollution reduction. Through the Local Source Control (LSC) partnership, the Department of Ecology contracts with local specialists to offer technical and regulatory assistance to small businesses to prevent spills, identify illicit wastewater discharges, correct problems with oil/water separators, ensure storm drains are protected, and protect employees through proper storage and labeling of chemicals and hazardous wastes. The LSC partnership is limited to the Puget Sound and Spokane River Basins. Ongoing funding and FTE staff are provided to add additional LSC capacity in the Columbia River Basin, provide support to new local partners, and implement source tracing and watershed monitoring studies to better target site visits. (State Toxics Control Account-State, Local Toxics Control Account-State)

Implement Chemical Action Plans

Thousands of toxic chemicals are currently in use and some have characteristics that make them challenging and expensive to deal with if released into the environment. Often such chemicals impact air, water, and sediment resulting in a high likelihood that people and the environment can be harmed. The Department of Ecology addresses such chemicals through Chemical Action Plans (CAPs). CAPs identify chemical sources and releases and recommend steps to reduce impacts or phase out chemical uses. A combination of one-time and ongoing funding and FTE staff are provided to increase the number of CAPs developed each year, implement CAP recommendations, and monitor the results to reduce the impacts of toxic chemicals in Washington. (State Toxics Control Account-State)

Technology Innovation Grants

Consumer products made from chemicals designed to be safe for people and the environment are still the exception, not the rule. The emerging field of green chemistry designs chemicals with no or lower toxicity for products and processes, thus avoiding the creation of toxics and wastes. Ongoing funding is provided for competitively awarded contracts to develop marketable, safer chemical alternatives to such common products as zinc in galvanized flashing and petroleum-based plastics. (Environmental Legacy Stewardship Account-State)

Lean and Green Business Assistance

The Department of Ecology provides business assistance combining Lean manufacturing and environmental expertise as a way for Washington businesses to save money, avoid the need for costly environmental permits, and significantly reduce toxic chemicals, energy consumption, and water use. Ongoing funding and FTE staff are provided to increase business participation by: 1) adding a critical marketing component to increase awareness of these services; 2) integrating energy audits into the program; 3) defraying businesses' costs for consulting services; and 4) providing financial assistance to jump-start recommendations. (Environmental Legacy Stewardship Account-State)

Study Toxics Sources in Stormwater

Stormwater runoff is the largest source of toxic pollutants in urban waters. Two of the largest sources of runoff pollution are from roadways and roofs. Not enough is known about the direct impacts these two sources have on water quality, and research is needed to develop possible control measures. A combination of one-time and ongoing funding and FTE staff are provided to carry out studies related to the sources of toxics in stormwater, including roofing materials and tires, as well as stormwater impacts on salmonids. This research, conducted by the Washington State University Stormwater Center in Puyallup, will help inform stormwater management practices that more effectively identify, prevent, and control releases of toxics. (State Toxics Control Account-State)

Water Quality Improvement for Toxics

Many rivers and coastal waters in Washington are not meeting water quality standards for toxic chemicals. Ongoing funding and FTE staff are provided to accelerate the process of identifying chemical sources and implementing actions to bring watersheds back into compliance to protect beneficial uses, like swimming and fishing, and to reduce human and wildlife exposure to harmful chemicals. Specific actions include: 1) conducting scientific studies to identify the sources of toxic chemicals; 2) working with local stakeholders to implement actions to address identified sources of water pollution; and 3) developing pollution-control programs for permitted and non-permitted discharges. (Environmental Legacy Stewardship Account-State)

Advancing Safer Products

Growing concern about toxic chemicals in consumer products makes it important to prioritize these chemicals and find safer alternatives. Using safer alternatives protects people from harmful chemicals in products, protects the environment from contamination that would require expensive cleanup, and prevents potential recontamination of existing cleanup sites. Removing toxic chemicals from products also helps permittees meet water quality discharge limits. Ongoing funding and FTE staff are provided to assess alternatives for toxic chemicals and to help businesses understand and incorporate the recommendations into their industrial processes. (State Toxics Control Account-State)

Lower Duwamish River Source Control

The U.S. Environmental Protection Agency announced a \$342 million Superfund cleanup of the Lower Duwamish Waterway (LDW) in late 2014. The Department of Ecology's role in this work is to control sources of pollution so cleanup can begin and protect the investment in sediment cleanup. Without source control, pollution of the LDW and Puget Sound will continue. Both regulated and unregulated sources of pollution degrade water quality, contaminate fish and wildlife, and affect people's use of the river. Ongoing funding and FTE staff are provided to improve water quality permit implementation; strengthen strategic collaboration between water quality, cleanup, and toxics reduction efforts; and develop a watershed pollutant loading assessment modeling tool to help determine progress on cleanup and clean water goals. (Environmental Legacy Stewardship Account-State)

Regional Stormwater Monitoring Program

Ongoing funding and FTE staff are provided to administer a program of regional monitoring, effectiveness studies, and analysis of stormwater pollution reduction efforts paid for by local governments participating in the Regional Stormwater Monitoring Program (RSMP). This monitoring is necessary to support data-driven decisions to improve stormwater management programs, and is required under the new general municipal stormwater National Pollution Discharge Elimination System Phase 1 and Phase 2 Western Washington permits. The western Washington permittees worked with the Department of Ecology to develop a regional program to perform the required monitoring, studies and analyses administered through the RSMP, rather than conducting the work individually. (General Fund-Private/Local)

Preventing Nonattainment

When national air quality standards are violated, federal law requires costly and rigorous regulatory interventions to return communities to clean air status. More than a dozen communities in Washington risk violating federal air quality standards, especially for fine-particle pollution and ozone. It is less costly to prevent such violations than to deal with their consequences. Ongoing funding and FTE staff are provided to conduct community-level air quality assessments and work closely with elected officials, citizens, local agencies, businesses and civic leaders in the state's highest-risk areas to help design preventive air pollution solutions. (Environmental Legacy Stewardship Account-State)

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Hanford Tank Permit and Compliance

New environmental and safety threats at Hanford are associated with waste tank leaks, tank waste treatment delays, and storage of cesium and strontium capsules. In March 2014, the Department of Ecology issued an administrative order to require the U.S. Department of Energy (USDOE) to remove waste from a leaking double shell tank. USDOE is not meeting milestones set in a federal consent decree for tank waste treatment, resulting in increased compliance and permitting work for Ecology. In response to these tank waste problems and to address safe storage of cesium/strontium capsules, the USDOE has proposed three new facilities that will require permitting and oversight by Ecology. Ongoing funding and FTE staff are provided to carry out this federally-funded work so that radioactive waste is appropriately managed. Costs will be paid for by USDOE through regulatory oversight fees. (Radioactive Mixed Waste Account-State)

Complying With Air Quality Lawsuits

Clean air lawsuits, judicial decisions, and still-pending court actions are driving changes in federal clean air regulations. These changes have created a backlog of related updates to state air quality regulations and federally-mandated state clean air plans. Federal lawsuits are compelling the U.S. Environmental Protection Agency to assert its oversight role on delinquent states. Failure by the state to submit timely updated regulations and plans results in a confused and conflicting regulatory landscape that increases costs and liability for business, impedes economic development and growth, and risks imposition of less-flexible federal air quality plans and loss of state control over air quality management. Ongoing funding and FTE staff are provided to update state implementation plans and regulations to better align the state's regulatory framework with federal regulatory requirements. (Environmental Legacy Stewardship Account-State)

Clean and Safe Groundwater

Groundwater is a drinking water source for over 65 percent of our state's population and is used for industry, agriculture, and to sustain stream flows for salmon. The state's groundwater supply is stressed by infiltrating chemicals, changing climate, and increasing consumer demand. Despite the critical nature of groundwater, Washington lacks a systematic, statewide program to track status and trends in groundwater conditions. A combination of one-time and ongoing funding and FTE staff is provided to consolidate and standardize existing groundwater data into an organized information system as the first step to managing groundwater resources over the long term. Ecology will use this data to determine future monitoring needs. (State Toxics Control Account-State)

Spokane River Innovative Collaboration

The Spokane River Regional Toxics Task Force's innovative collaborative partnership works toward achieving water quality standards for toxics, specifically polychlorinated biphenyls (PCBs) in the Spokane River. The Task Force received one-time funding from the Department of Ecology during the 2013-15 biennium to begin actions to clean up the river. Continued contracted services are needed to help facilitate the work of the Task Force to identify, implement, and measure the reduction of toxic chemical inputs to the river. One-time funding is provided for this facilitation for a maximum of two more years. (State Toxics Control Account-State)

Meeting Air Operating Permit Needs

Industrial facilities that emit large amounts of air pollution are regulated by the Department of Ecology under the federally-mandated Air Operating Permit program. Under both federal and state law, the costs of the program must be fully supported with fees paid by these air pollution sources. Based on fee criteria and formulas specified in statute, Ecology intends to increase fees during the 2015-17 biennium to cover the cost of serving new sources entering the program, including writing permits, conducting inspections and updating emission inventories. Ongoing funding and FTE staff are provided to carry out this work. (Air Operating Permit Account-State)

NATURAL RESOURCES AND RECREATION

Biosolids Permitting

The Biosolids program provides oversight, permitting, and technical assistance for sewage treatment plants, facilities that manage wastewater from septic systems, and other facilities that generate, treat and use biosolids. Biosolids are a product of wastewater treatment and septic tanks, comprised primarily of organic material that can be beneficially used to condition soil and enhance plant growth, after meeting requirements under Ecology's Biosolids management rule. Ongoing funding and FTE staff are provided to increase technical assistance, enforcement, and compliance inspections of permit applicants. This will help Ecology keep pace with increased customer demands and population growth, while protecting public health and the environment through properly managed biosolids. (Biosolids Permit Account-State)

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Fleet Program Rate Reduction

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

NATURAL RESOURCES AND RECREATION

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Clarify Water Rights

The agency provides support for water rights adjudication. Adjudication is fundamental to sound water management by increasing certainty regarding the validity and extent of water rights and reducing water conflicts. It is a judicial determination of existing water rights and claims, including federal, tribal, and non-tribal claims. The current focus is completing the Yakima River Basin surface water adjudication and pre-adjudication work in the Spokane area and Colville watershed.

Administration

The administration activity supports agency functions by providing leadership, cross-program support, and staff presence throughout the state. Administration manages the agency's long-term financial health and provides information to support sound decision-making and resource management by managers. Communication, education, and outreach tools play a major role in protecting and improving the environment. Administration staff serve as liaisons to Congress, the state Legislature, local governments, businesses, Indian tribes, and environmental and citizen groups. Administration helps managers and employees create a safe, supportive, and diverse work environment by providing comprehensive human resource services. It also oversees information management (desktop and network services, application development, and data administration) and facility and vehicle management; maintains the agency's centralized records and library resources; responds to public records requests; and provides mail services.

Assess, Set, and Enhance Instream Flows

The agency evaluates and sets instream flows that are fundamental to water resources management. Instream flows are used to determine how much water needs to remain in streams to meet environmental needs, how much can be allocated, and when to regulate junior water users based on flow levels. The agency acquires water and uses other management techniques to restore and protect flows, while meeting out-of-stream needs.

Clean up the Most Contaminated Sites First (Upland and Aquatic)

Ecology protects public health and natural resources by cleaning up and managing contaminated upland sites and contaminated sediments in the aquatic environment. Resources are first focused on cleaning up contaminated sites that pose the greatest risk to public health and the environment. These include sites where contamination threatens drinking water, exists in a large quantity, is very toxic, may affect a waterbody or the environmental health of sediments, or may affect people that are living, working, or recreating near the site. Contamination may be in the soil, sediments, underground water, air, drinking water, or surface water. Ecology also manages multi-agency upland and sediment cleanup projects. Cleaning up these sites protects public health, safeguards the environment, and promotes local economic development by making land available for new industries and other beneficial uses.

Clean Up Polluted Waters

The federal Clean Water Act requires the agency to develop water quality standards and to identify water bodies that fail to meet those standards. The agency does this by reviewing thousands of water quality data samples and publishing an integrated water quality assessment report. This report lists the water bodies that do not meet standards. Ecology then works with local interests to prepare water quality improvement reports to reduce pollution, establish conditions in discharge permits and nonpoint-source management plans, and monitor the effectiveness of the improvement report.

Conduct Environmental Studies for Pollution Source Identification and Control

Ecology conducts pollution studies to address known or suspected problems at specific sites and across regional areas. These studies support agency efforts under the federal Clean Water Act, as well as the state Water Pollution Control and Model Toxics Control Acts. Studies range from simple water quality sampling for bacteria or dissolved oxygen, to very complex projects measuring toxic contaminants in fish tissues or pesticides in groundwater. Many projects are water cleanup studies, which calculate the total maximum daily load (TMDL) of a pollutant a water body can absorb without causing violations of water quality standards. Under a memorandum of agreement with the Environmental Protection Agency (EPA), Ecology must develop nearly 1,500 TMDLs by 2013. Study results are published in scientific reports used for regulatory decision making, policy development, and environmental health protection.

NATURAL RESOURCES AND RECREATION

Control Stormwater Pollution

Ecology prepares tools, provides assistance, and offers compliance strategies to control the quantity and quality of stormwater runoff from development and industrial activities. The agency currently provides training and assistance to communities and industries on stormwater manuals and the Western Washington hydrology model. Ecology works with local governments and other stakeholders to implement a municipal stormwater program and permitting system.

Eliminate Waste and Promote Material Reuse

In order to eliminate waste whenever possible and use the remaining waste as resources, the Department of Ecology:

- * Provides technical assistance to local governments for waste reduction and recycling programs;
- * Works with industry to overcome barriers to construction and demolition material reuse and recycling;
- * Develops regulations and provides technical assistance to promote reuse of organic materials and ensures an environmentally compliant biosolids program in the state.; and
- * Advises state and local governments on how to promote environmentally preferred purchasing.

Prevent and Pick Up Litter

Litter control efforts include Ecology Youth Corps litter pick up crews, Community Litter Cleanup contracts, and coordination with other state and local efforts to maximize litter pick up. Litter prevention and pick up helps to keep Washington green, supports tourism, and provides employment opportunities to youth.

Ensure Dam Safety

This activity protects life, property, and the environment by overseeing the safety of Washington's dams. This includes inspecting the structural integrity and flood and earthquake safety of existing state dams not managed by the federal government; approving and inspecting new dam construction and repairs; and taking compliance and emergency actions.

Ensure Environmental Laboratories Provide Quality Data

Ecology accredits environmental laboratories that submit data to the agency. The accreditation program covers analyses in all typical environmental matrices (water, sediment, tissue), including drinking water. Accreditation helps ensure environmental laboratories have the demonstrated capability to provide accurate and defensible data. Ecology's laboratory accreditation program is the primary source of performance monitoring for the 480 labs in the accreditation program.

Fund Local Efforts to Clean Up Toxic Sites and Manage or Reduce Waste

The Department of Ecology protects public health and promotes resource recovery through the administration of three capital grant programs. Coordinated Prevention Grants support local government activities to protect groundwater, recycling and reuse programs, hazardous substance use reduction, and moderate risk waste collection (hazardous waste generated from households and small businesses). New initiatives focus on reuse of organic materials, reduction of building construction waste, and reduction of toxicity in products. Remedial Action Grants provide funding to local governments to cleanup property contaminated by hazardous substances to protect human health and environmental resources such as groundwater. Restored properties can then be redeveloped. Participation Grants provide funding for interest groups to inform citizens of local cleanups and for waste reduction efforts. (Authorizing Laws: 70.105D, Model Toxics Control Act; RCW 70.93, Waste Reduction, Recycling, and Model Litter Control Act; RCW 70.105, Hazardous Waste Management Act; and RCW 70.95, Solid Waste Management - Reduction and Recycling)

NATURAL RESOURCES AND RECREATION

Restore the Air, Soil, and Water Contaminated from Past Activities at Hanford

The agency protects public health and natural resources by working to restore the public use of air, soil, and water at the Hanford Nuclear Reservation by cleaning up contaminated sites from past activities. Radioactive and hazardous contaminants are removed, residual contaminants are contained and monitored, and mitigation of natural resource damage on Hanford occurs.

Clean Up and Remove Large, Complex, Contaminated Facilities throughout Hanford

The agency oversees the decommissioning of the large, complex, and high-risk facilities throughout the Hanford Nuclear Reservation, including nuclear reactors and chemical processing facilities used for nuclear weapons material production. Transition of these facilities to safe and stable conditions requires coordination of multiple regulatory and technical requirements. The agency is also responsible for regulatory oversight of waste management activities at four facilities not under the management of the U.S. Department of Energy (Energy Northwest, AREVA, Perma-Fix Northwest, and the U.S. Navy's Puget Sound Naval Shipyard).

Treat and Dispose of Hanford's High-Level Radioactive Tank Waste

The agency protects public health and natural resources by providing regulatory oversight for the treatment and removal of highly radioactive tank waste at the Hanford Nuclear Reservation. This activity is focused on the design, permitting, construction, and operation of the Hanford Waste Treatment Plant, the Integrated Disposal Facility (a mixed, low-level waste landfill), and immobilized high-level waste storage facility.

Ensure Safe Tank Operations, Storage of Tank Wastes, & Closure of the Waste Storage Tanks at Hanford

The agency protects public health and natural resources by ensuring the safe storage and management of 53 million gallons of high-level radioactive tank waste at the Hanford Nuclear Reservation. The Hanford Tank Waste Project is focused on permitting the double-shelled tank waste storage system, removing liquid wastes from the single-shelled tanks, and beginning to close portions of the tank waste storage system. In coordination with the Hanford Tank Waste Disposal Project, the tank waste will be removed and treated, leading to eventual closure of all 177 Hanford tanks by 2028.

Ensure the Safe Management of Radioactive Mixed Waste at Hanford

The agency provides regulatory oversight for the safe storage, treatment, and disposal of liquid and solid dangerous and radioactive mixed wastes at the Hanford Nuclear Reservation, as well as at radioactive mixed-waste sites throughout the state. This activity regulates the management of this historic and ongoing waste stream, and ensures the retrieval, treatment, and safe disposal of high-risk transuranic and high activity wastes currently buried in shallow, unlined trenches.

Improve Community Access to Hazardous Substance and Waste Information

The agency uses automated data systems to track compliance and technical assistance visits; measure pollution prevention and compliance progress; track amounts of dangerous waste generated each year and its proper transport, treatment, and/or disposal; identify toxic chemicals released and stored by businesses; and track information on facilities that prepare pollution prevention plans and pay fees. These data systems provide Ecology, the public, and local governments with accurate information about the type, location, and source of hazardous substances that affect them. In accordance with federal and state Community Right-to-Know laws, the agency also responds to public inquiries about toxic chemicals and provides a Website for this purpose.

NATURAL RESOURCES AND RECREATION

Improve Quality of Data Used for Environmental Decision Making

Sound environmental policy and regulatory decisions require accurate and timely data. To ensure the reliability and integrity of data Ecology uses, agency staff provide guidance and training on developing quality assurance project plans, review project proposals, and consult on sampling design requirements and interpretation of results. This quality assurance function is required by the Environmental Protection Agency (EPA) for entities (including Ecology) that receive funding for work involving environmental data. In addition, Ecology scientists, modelers, statisticians, chemists, and other specialists interpret technical data, review grantee monitoring plans, and supply information for policy decisions, to support agency mandates.

Increase Compliance and Act on Environmental Threats from Hazardous Waste

The agency annually conducts formal compliance enforcement inspections at large and medium quantity generators and hazardous waste management facilities to ensure compliance with state and federal regulations. A credible, formal enforcement capability is essential to preserving the effectiveness of technical assistance and informal enforcement efforts. While staff undertake formal enforcement infrequently, repeated refusal or inability of a facility to correct violations and comply with the regulations will escalate to formal enforcement actions. When possible, a streamlined enforcement and settlement approach is used. This frees up inspectors to do more inspections instead of spending excess time with legal proceedings. The state also periodically amends the Dangerous Waste Regulations to keep our rules current with the federal program and maintain state authorization.

Increase Safe Hazardous Waste Management

Ecology provides education and technical assistance to thousands of businesses on safe hazardous waste management. Safe management of hazardous waste protects the public and the environment, and enables the state to avoid significant clean-up costs. Although formal enforcement work is essential to maintaining compliance with hazardous waste regulations, training and technical assistance visits also can help bring facilities into regulatory compliance using fewer resources. Even small amounts of mismanaged toxic chemicals can create contaminated sites and pollute stormwater. To address environmental threats from small businesses, Ecology oversees performance contracts with 12 Puget Sound counties (in addition to Spokane County). These contracts provide for local source control specialists to conduct technical assistance visits to small businesses.

Manage Underground Storage Tanks to Minimize Releases

Ecology currently regulates over 10,000 active tanks on over 3,600 different properties, including gas stations, industries, commercial properties, and governmental entities. We ensure tanks are installed, managed, and monitored according to federal standards and in a way that prevents releases into the environment. This is done through compliance inspections and providing technical assistance to tank owners and operators. Properly managing such tanks saves millions of dollars in cleanup costs and prevents contamination of limited drinking water and other groundwater resources.

Manage Water Rights

The agency allocates surface and ground water to meet the many needs for water. It does this by making decisions on applications for new water rights and by making decisions on applications for changes to existing water rights to reallocate water. Water right decisions require consideration of many factors, including determining whether water is available and whether existing rights would be impaired. The agency is responsible for managing an existing water rights portfolio of over 49,000 certificates, 3,000 permits and 166,000 claims.

Measure Air Pollution Levels and Emissions

To make sound air quality management decisions, Ecology needs reliable information on the amount and sources of pollution and how it moves in the air. The agency uses three primary activities to collect this data: (1) Air quality monitoring (assessing trends; focused compliance; and assessing control strategies, health effects, and environmental damage); (2) emission inventory development (quantifying pollution released by sources of air pollution); and (3) meteorological and dispersion modeling forecasts (movement and concentration of air pollutants, carrying capacity of airsheds, interactions of pollutants, and point of maximum impact of pollution).

Measure Contaminants in the Environment by Performing Laboratory Analyses

The Manchester Environmental Laboratory is a full-service environmental laboratory. The lab provides technical, analytical, and sampling support for chemistry and microbiology for multiple Ecology programs, and supports work conducted under the federal Clean Water Act, as well as the state Water Pollution Control, Puget Sound Water Quality Protection, and Model Toxics Control Acts.

Monitor the Quality of State Waters and Measure Stream Flows Statewide

Ecology operates a statewide environmental monitoring network to assess the status of major waterbodies, identify threatened or impaired waters, and evaluate changes and trends in water quality over time. This network includes sampling stations in rivers, streams, and in-shore marine waters (Puget Sound and the major coastal estuaries). Ecology also measures stream flows in salmon-critical basins and key watersheds statewide, and posts the results in near real-time on our Web site.

Improve Environmental Compliance at State's Largest Industrial Facilities

The Department of Ecology provides a single point of contact for petroleum refineries, pulp and paper mills, and aluminum smelters. Rather than having multiple inspectors work on the many environmental issues at a facility, one engineer provides coverage for all media. This means more balanced regulation for these major industries.

Prepare and Respond to Drought

The agency provides services to reduce the impact of droughts and to prepare for future droughts and climate change. When droughts are declared, services include providing water through emergency transfers, water right changes, and temporary wells. The agency also provides drought related information and financial assistance and coordinates drought response efforts. Emerging information on climate change is also monitored for future water supply implications.

Prepare for Aggressive Response to Oil and Hazardous Material Incidents

Large commercial vessels and oil handling facilities operators are required to maintain state-approved oil spill contingency plans to ensure they can rapidly and effectively respond to major oil spills. State planning standards ensure equipment and response personnel are strategically staged throughout the state. This work is carried out through staff review and approval of contingency plans to ensure plan holders and spill response contractors maintain readiness. Ecology also conducts scheduled and unannounced drills, partners with other agencies to maintain a regional contingency plan that guides how spills are managed in the Northwest, and develops geographic response plans in consultation with other natural resource experts and communities.

Prevent Hazardous Waste Pollution Through Permitting, Closure, and Corrective Action

Facilities that treat, store, and/or dispose of dangerous wastes are required to obtain a permit to ensure that their design, construction, maintenance, and operating procedures protect public health and the environment. Washington currently has 14 active facilities that are either in "interim status" or have a final permit. When business needs or requirement change, Ecology works with facilities to modify their permits. When these facilities close, Ecology ensures they have required closure plans in place to effectively deal with the end of their waste management activities. Environmental contamination found at any time before closure requires a corrective action clean-up plan. The agency is currently working on 22 high-priority corrective action clean-up sites. Ecology also ensures that proper financial assurance requirements are in place at all used oil processors and recyclers and facilities treating, storing, or disposing of dangerous wastes.

NATURAL RESOURCES AND RECREATION

Prevent Point Source Water Pollution

Ecology protects Washington's water by regulating point source discharges of pollutants to surface and ground waters. This is done with a wastewater permit program for sewage treatment plants and an industrial discharge program for other industries. A permit is a rigorous set of limits, monitoring requirements, or management practices, usually specific to a discharge, designed to ensure a facility can meet treatment standards and water quality limits. The permit is followed by regular inspections and site visits. Technical assistance and follow-up on permit violations also are provided through various means.

Prevent Oil Spills from Vessels and Oil Handling Facilities

Ecology and the regulated community are fully prepared to promptly respond to oil spills, and damage from spills are minimized. Compliance with the industry sponsored Neah Bay response tug is documented in approved vessel contingency plans. Four Geographic Response Plan chapters are updated. The ongoing maintenance of response equipment is documented by industry and records verified by Ecology. Ecology targets oil spill related outreach efforts to local governments in coastal communities.

Prevent Unhealthy Air and Violations of Air Quality Standards

Federal law establishes minimum air standards for six air pollutants known as criteria pollutants. Violations of those health-based standards trigger costly regulatory actions for state and local governments, businesses and consumers, resulting in economic constraints, and creating potential for severe financial sanctions against the state if problem areas are not cleaned up in a timely way. To ensure federal standards are met and people have healthier air to breathe, Ecology continuously measures air pollution levels and trends, develops and implements area specific cleanup plans, and designs and implements strategies to prevent violations. Recent compelling research shows the current National Ambient Air Quality Standards for some criteria pollutants do not protect human health, and these standards are under federal review. In light of this new research, Ecology is adjusting its focus to assure the air in Washington is both safe to breathe and meets federal standards. The agency will work to reduce ambient air pollutant concentrations to levels that ensure air in Washington communities is healthy to breathe, clean up areas that violate standards as quickly as possible, and prevent future violations of National Ambient Air Quality Standards.

Ecology issues permits and conducts inspections of new and existing industrial and commercial facilities that emit significant levels of air pollution. Permit and inspection programs are mandated either by federal or state clean air laws and are designed to be self supporting through fees to the degree allowed under law. Ecology provides technical assistance, permit application and processing guidance, interpretation of rules, pre application assistance, and permit review. Permits are conditioned and approved to ensure all federal and state laws are met, and that public health, air quality, and the environment are protected. Sources are inspected to ensure permit conditions are met and that on-going operations do not jeopardize public health. Ecology develops and modifies industrial source regulations to incorporate federal and state law changes, simplify and streamline permit requirements, and ensure public health protection. Ecology conducts compliance inspections, resolves complaints, and develops technical and policy direction on emerging industrial permit issues.

Promote Compliance with Water Laws

The agency helps ensure that water users comply with the state's water laws so that other legal water users are not impaired; water use remains sustainable over the long term; and the environment is protected for the benefit of people and nature. Activities include water metering and reporting 80 percent of water use in 16 fish critical basins, along with education, technical assistance, and strategic enforcement in egregious cases.

Protect and Manage Shorelines in Partnership with Local Governments

The Shoreline Management Act establishes a cooperative program between local and state governments, in which local governments develop and administer local Shoreline Master Programs, and the Department of Ecology provides support and oversight. The agency is involved in shoreline management in four primary ways: developing guidelines for local shoreline programs; providing technical assistance to local governments and applicants on shoreline planning and permitting activities; reviewing and approving amendments to local shoreline master programs; and reviewing permits to ensure resource protection and implementation of the law. The agency works with local governments on permit compliance by responding to public inquiries and complaints, making field visits, providing compliance-related technical assistance, and issuing notices of correction, orders, and penalties. Properly managed shorelines provide habitat for fish and wildlife, minimize flooding and property damage, and provide land-use certainty to local landowners.

Protect Water Quality by Reviewing and Conditioning Construction Projects

The Department of Ecology issues water quality certifications and Coastal Zone Management Act consistency determinations for water-related construction projects. Staff provide early review on projects whenever possible (e.g., through State Environmental Policy Act review and pre-application meetings) and provide project guidance and technical assistance through phone calls, e-mails, site visits, and workshops. Projects are approved, denied, or conditioned to protect water quality, sediment quality, and fish and shellfish habitat. This activity allows the state to actively participate in federal permitting activities to ensure that state interests are adequately represented and considered.

Protect, Restore, and Manage Wetlands

The Department of Ecology has the lead responsibility in implementing the state Water Pollution Control Act, which requires the protection of wetlands. The agency provides technical assistance to local governments, helping them implement requirements in the Shoreline Management and Growth Management acts. Staff also provide technical assistance to non-government entities on wetlands conservation and stewardship programs. The agency provides leadership on wetlands issues, coordinating statewide policy issues, and developing new approaches for managing and restoring wetlands. Properly functioning wetlands protect water quality, reduce flooding, provide aquifer recharge for drinking water and other uses, and provide critical habitat for fish and wildlife.

Provide Technical and Financial Assistance to Local Governments to Reduce Flood Hazards

The Department of Ecology administers the Flood Control Assistance Account Program, providing grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management planning. Staff review and approve local Comprehensive Flood Hazard Management Plans and inspect construction of flood damage reduction projects. The Department of Ecology is also the state's coordinating agency for the National Flood Insurance Program (NFIP) and receives an annual Community Assistance Program grant to provide technical assistance and support to 286 communities enrolled in the NFIP. In this role, staff make regularly scheduled technical assistance visits to communities, assess local regulatory programs for compliance with state and federal requirements, and provide workshops and other outreach on flood hazard recognition and reduction. Proper flood control planning and projects protect both private and public property, as well as natural resources and fish and wildlife habitat.

Provide Technical Assistance on State Environmental Policy Act (SEPA) Review

SEPA was adopted in 1971 to ensure that state and local decision makers consider the environmental impacts of their actions. The SEPA law provides an opportunity for local citizen involvement in the environmental review process and provides developers an opportunity to identify mitigation opportunities that facilitate overall project approval and minimize development costs. The agency provides training and assistance to local governments and the public, and manages the SEPA register.

NATURAL RESOURCES AND RECREATION

Provide Technical Training, Education, and Research through Padilla Bay Estuarine Reserve

The Padilla Bay National Estuarine Research Reserve is one of 25 national reserves established to protect estuaries for research and education. The Padilla Bay Reserve in Skagit County conducts a broad array of public education programs, technical and professional training, coastal restoration, and scientific research and monitoring. The reserve, managed in partnership with the National Oceanic and Atmospheric Administration (NOAA), includes over 11,000 acres of tidelands and uplands; the Breazeale Interpretive Center; a research laboratory; residential quarters; trails; and support facilities. The reserve also provides funding and technical support to local Marine Resource Committees as part of the Northwest Straits Initiative, and administers the Northwest Straits Marine Commission as established by Senator Murray in 1998.

Provide Water Quality Financial Assistance

Ecology provides grants, low-interest loans, and technical assistance to local governments, state agencies, and tribes to enable them to build, upgrade, repair, or replace facilities to improve and protect water quality. This includes meeting the state's obligation to manage the Water Pollution Control Revolving Fund in perpetuity. Ecology also funds nonpoint-source control projects such as watershed planning, stormwater management, freshwater aquatic weed management, education, and agricultural best management practices. Grants are targeted to nonpoint-source problems and communities where needed wastewater facilities projects would be a financial hardship for taxpayers. Local governments use loans for both point and nonpoint-source water pollution prevention and correction projects. Ecology coordinates grant and loan assistance with other state and federal funding agencies.

Provide Water Resources Data and Information

The collection, management, and sharing of data and information is critical to modern water management. It is essential to local watershed groups, conservancy boards, businesses, local governments, nonprofit groups, the Legislature, other agencies, and the media. It supports daily agency operations, including making water allocation decisions; setting and achieving stream flows; identifying the location and characteristics of wells, dams, and water diversions; supporting compliance actions; metering; tracking progress; communicating with constituents; and serving other water resource functions.

Reduce Air Pollution from Industrial and Commercial Sources

Ecology issues permits and conducts inspections of new and existing industrial and commercial facilities that emit significant levels of air pollution. Permit and inspection programs are mandated either by federal or state clean air laws and are designed to be self supporting through fees to the degree allowed under law. Ecology provides technical assistance, permit application and processing guidance, interpretation of rules, pre application assistance, and permit review. Permits are conditioned and approved to ensure all federal and state laws are met, and that public health, air quality, and the environment are protected. Sources are inspected to ensure permit conditions are met and that on-going operations do not jeopardize public health. Ecology develops and modifies industrial source regulations to incorporate federal and state law changes, simplify and streamline permit requirements, and ensure public health protection. Ecology conducts compliance inspections, resolves complaints, and develops technical and policy direction on emerging industrial permit issues.

Reduce Health and Environmental Threats from Motor Vehicle Emissions

Cars, trucks, construction equipment, locomotives, and marine vessels are responsible for over 60 percent of Washington's air pollution. These emissions adversely affect public health, substantially increase health care costs, and increase cancer and mortality rates. Without significant emission reductions, Ecology cannot ensure healthy air to breathe, future attainment of federal air quality standards, avoid multi million dollar control costs to businesses and citizens, or reduce or prevent harmful health effects. To protect public health and the environment from motor vehicle pollution, Ecology implements: Washington's Clean Car standards; the vehicle emission check program of nearly two million cars and trucks; promotes transportation alternatives and cleaner motor vehicles and fuels through voluntary, regulatory, and incentive programs; and retrofits school buses and other diesel engines with better emission controls and idle reduction technologies.

Reduce Health and Environmental Threats from Smoke

Nagging regional smoke pollution plagues many areas in Washington and affects public health and quality of life. The two leading sources of smoke in Washington communities are outdoor burning and wood-burning for residential heat. To address smoke from outdoor burning, Ecology issues conditioned permits for agricultural, land clearing, fire training, and other outdoor burning, where required by law. The agency also produces daily burn forecasts; responds to and resolves complaints related to smoke; provides technical assistance to manage and prevent outdoor burning impacts and, through technical assistance, research, and demonstration projects, promotes development and use of practical alternatives to burning. To address smoke from residential wood heating Ecology: coordinates burn curtailments; conducts wood stove change out programs; sets strict emission limits for new stoves and promotes development of clean burning technologies; and coordinates with the Environmental Protection Agency (EPA) on standards for residential home heating appliances. Ecology will assist communities, local health organizations and fire suppression agencies with health impact messaging and recommendations during large-scale wildfire events

Reduce Nonpoint-Source Water Pollution

Nonpoint-source pollution (polluted runoff) is the leading cause of water pollution and poses a major health and economic threat. Types of nonpoint pollution include fecal coliform bacteria, elevated water temperature, pesticides, sediments, and nutrients. Sources of pollution include agriculture, forestry, urban and rural runoff, recreation, hydrologic modification, and loss of aquatic ecosystems. Ecology addresses these problems through raising awareness; encouraging community action; providing funding; and supporting local decision makers. The agency also coordinates with other stakeholders through the Washington State Nonpoint Workgroup, the Forest Practices Technical Assistance group, and the Agricultural Technical Assistance group.

Reduce Persistent Bioaccumulative Toxins (PBTs) in the Environment

Persistent, bioaccumulative toxins (PBTs) are a particular group of chemicals that can significantly affect the health of humans, fish, and wildlife. The agency developed, and the Legislature funded in the 2001-03 Biennium, implementation of a long term strategy designed to reduce PBTs in Washington's environment over the coming years. This strategy coordinates agency wide efforts, engage other key organizations and interest groups, and provide for public education and information on reducing PBTs in the environment.

The Legislature has enacted bans for certain products containing mercury, PBDEs, and lead. Ecology has implemented programs to reduce uses of mercury and lead and we continue to support programs to reduce releases of PAHs. Ecology continues to support the Department of Health and local health departments in eliminating sources of lead in homes. Ecology is currently developing a chemical action plan for PCBs. Following the PCB plan, Ecology will work with stakeholders to update the rule, if needed, and develop a schedule for subsequent chemical action.

Reduce Risk from Toxic Air Pollutants

Ecology has identified 16 high risk toxic air pollutants that are prevalent in Washington. To significantly reduce potential risk to the public, Ecology conducts annual air toxics emission inventories; operates air toxics monitoring sites; limits toxic emissions through permit conditions for commercial facilities, combustion processes and outdoor burning; and implements programs to reduce emissions from diesel engines and indoor wood heating devices.

Reduce the Generation of Hazardous Waste and the Use of Toxic Substances through Technical Assistance

The state Hazardous Waste Reduction Act calls for the reduction of hazardous waste generation and the use of toxic substances and requires certain businesses to prepare plans for voluntary reduction. Staff provide on-site assistance through innovative programs designed to reduce the use of source and waste generation reduction, including more than 275 technical assistance visits per year. In addition, the agency focuses on improvements in industries that have the highest rate of waste generation and non-compliance to help them achieve energy savings, water conservation, and reduced hazardous waste production. Reducing the use of toxic chemicals in commerce reduces the generation of hazardous waste, minimizes disposal costs, reduces the need for clean-up, minimizes public exposure, and saves businesses money.

NATURAL RESOURCES AND RECREATION

Regulate Well Construction

The agency protects consumers, well drillers, and the environment by licensing and regulating well drillers, investigating complaints, approving variances from construction standards, and providing continuing education to well drillers. The work is accomplished in partnership with delegated counties. It delivers technical assistance to homeowners, well drillers, tribes, and local governments.

Rapidly Respond to and Clean Up Oil and Hazardous Material Spills

Oil and hazardous materials spills present a danger to human health and the environment. Ecology is responsible for rapidly responding to and overseeing the cleanup of oil spills, hazardous material incidents, methamphetamine drug labs, and helping other "first response" organizations during Weapons of Mass Destruction (WMD) incidents. This work is done through the following core activities 24-hours-a-day, statewide: Response capability from five field offices; coordination with local, state and federal law enforcement agencies for methamphetamine drug lab cleanup; compliance actions for violations related to oil and hazardous material spills.

Restore Public Natural Resources Damaged by Oil Spills

Ecology leads a multi-agency natural resource trustee committee to assess damages to publicly-owned natural resources from oil spills. This work is done through the following core activities: Assessing the monetary value of damaged natural resources; seeking fair compensation from the responsible parties; chairing the Coastal Protection Committee to ensure the money collected is used for projects to restore the environmental damage; and conducting site follow-up visits to ensure accountability of project success after the project is completed.

Restore Watersheds by Supporting Community-Based Projects with the Washington Conservation Corps

The Washington Conservation Corps (WCC) was established in 1983 to conserve, rehabilitate, and enhance the state's natural and environmental resources, while providing educational opportunities and meaningful work experiences for young adults (ages 18-25). The WCC creates partnerships with federal, state, and local agencies, private entities, and nonprofit groups to complete a variety of conservation-related projects. These include stream and riparian restoration, wetlands restoration and enhancement, soil stabilization, and other forest restoration activities, fencing, and trail work. The WCC also provides emergency response and hazard mitigation services to local communities.

Services to Site Owners that Volunteer to Clean Up their Contaminated Sites

Ecology provides services to site owners or operators who initiate clean up of their contaminated sites. Voluntary cleanups can be done in a variety of ways: Completely independent of the agency; independent with some agency assistance or review; or with agency oversight under a signed legal agreement (an agreed order or consent decree). They may be done through consultations, prepayment agreements, prospective purchaser agreements, and brownfields redevelopment. The voluntary cleanup program minimizes the need for public funding used for such cleanup and promotes local economic development through new industries and other beneficial uses of cleaned properties.

Provide Streamlined Project Permitting for Transportation Projects

The Department of Ecology contracts with the Washington State Department of Transportation (WSDOT) to provide dedicated personnel focused on improving and implementing the permitting and regulatory process for state transportation projects. To address traffic congestion and allow businesses to efficiently transport products in Washington, the Legislature and Governor have approved significant spending on transportation projects with the expectation of expedient project delivery. Interagency agreements with WSDOT allow the agency to permit and mitigate transportation projects through multi-agency transportation permitting teams, multi-agency programmatic approvals, watershed-based mitigation alternatives, and the assignment of dedicated organizational infrastructure at the Department of Ecology. Currently, this activity is wholly funded by interagency agreements with the Washington State Department of Transportation. Agreements expected to total \$1,655,000 for the biennium fund 8.43 FTEs. Additional agreements may be signed that would increase both FTEs and funding.

Provide Regulatory Assistance for Significant Projects and Small Businesses

The Department of Ecology contracts with the Washington State Office of Regulatory Assistance (ORA) to provide dedicated permitting and environmental assistance services. This includes a headquarters-based One-Stop Service Center for walk-in, call-in, and 24/7 Web-based customers needing information, contacts, and assistance concerning local, state, and federal permits and approvals. It also includes regionalized Case Managers for more complex, complicated, and lengthy projects needing dedicated project management and process facilitation assistance. Currently, this activity is partly funded by an interagency agreement with the Office of Financial Management (OFM), and by funds from the agency's Administration Program. Three FTEs are funded by an agreement with OFM that is expected to total \$796,000 for the biennium. Three additional FTEs are funded by the Administration Program; the cost of these FTEs is approximately \$180,000 for the biennium.

Support Water Use Efficiency

The agency provides agricultural, commercial/industrial, and nonprofit water users with services that deliver water savings. These include information, planning, and technical, engineering, and financial assistance. Support also is provided for water reuse projects and to the Department of Health for municipal water conservation.

Climate Change Mitigation and Adaptation

State law sets limits on emissions of greenhouse gases and establishes a portfolio of policies to reduce energy use, and build a clean energy economy. It also lays out requirements to prepare for and respond to climate changes that are already underway and unavoidable. To better understand the volume and sources of greenhouse gas emissions in the state, Ecology conducts a biennial emissions inventory and will implement a program for mandatory greenhouse gas reporting. To help the state achieve its greenhouse gas targets, Ecology will continue to provide technical and analytical support to state decision makers, and will also continue its efforts to monitor and influence federal initiatives that reduce greenhouse gas emissions. Ecology will continue to assist local governments and state agencies identify and report their greenhouse gas emissions and develop strategies to reduce those emissions. To help citizens, business, and local governments cope with existing and projected climate changes Ecology has worked in concert with other designated agencies to develop an integrated climate change response strategy. Ecology will continue its efforts to make information about climate change impacts readily accessible to decision makers in the public and private sectors, as well as the public.

Manage Solid Waste Safely

As the state moves toward reducing the amount and toxicity of waste, there are still wastes that need to be managed properly. Improper disposal practices of the past have resulted in today's cleanup sites. Ecology negotiates and implements cleanup orders under the Model Toxics Control Act (MTCA) at solid waste facilities. Local health jurisdictions are responsible for facility permitting and compliance. Ecology provides technical assistance, engineering and hydrogeology expertise, and oversight to local health departments to ensure that solid waste handling and disposal facilities are in compliance with environmental requirements.

Reduce Toxic Chemicals in Products and Promote Safer Alternatives

Toxic chemicals in some consumer products have been found to be a source of pollution in our environment and potentially harmful to humans. Reducing toxic chemicals in products over time will lower the risks to people and the environment. To make significant progress toward achieving this goal requires several strategies: identifying chemicals of concern in consumer products and promoting safer alternatives to identified chemicals; promoting green chemistry; and promoting environmentally preferred purchasing.

Support Watershed-Based Water Supply and Resource Stewardship

Ecology helps local organizations (including local governments, tribes, watershed groups, and interested stakeholders) address water problems for the people, farms and fish in their watersheds by providing technical and financial assistance and scientific expertise.

NATURAL RESOURCES AND RECREATION

Efforts in support of water supply solutions are focused on ensuring adequate water availability in water-short areas of the state.

Targeted technical and financial assistance under the Watershed Planning act is provided for plan implementation and updates in areas where community/watershed-based groups are active partners in identifying in-stream and out-of-stream water availability solutions and projects.

As appropriate, locally-approved plans and water-supply solutions are incorporated into Ecology rules, policies or agreements.

NATURAL RESOURCES AND RECREATION

Agency 462

Pollution Liability Insurance Program

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	6.0		1,594	1,594
Total Maintenance Level	6.0		1,683	1,683
Difference			89	89
Percent Change from Current Biennium	0.0%		5.6%	5.6%
Performance Changes				
Oil Heat Fund Shift				
Increased Staff Operational Growth	2.0		607	607
Website Redesign			40	40
Actuarial Study on Insurance Rates			97	97
CTS Central Services			2	2
DES Central Services			3	3
State Public Employee Benefits Rate			6	6
Nonrepresented Job Class Specific Increases			2	2
General Wage Increase for State Employees			37	37
Subtotal	2.0		794	794
Total Proposed Budget	8.0		2,477	2,477
Difference	2.0		883	883
Percent Change from Current Biennium	33.3%		55.4%	55.4%
Total Proposed Budget by Activity				
Heating Oil Tank Liability Insurance	1.3		957	957
Pollution Liability Reinsurance	6.7		1,520	1,520
Total Proposed Budget	8.0		2,477	2,477

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Oil Heat Fund Shift

The Heating Oil Pollution Liability Insurance Program provides insurance coverage, up to a certain amount, for cleanup of contamination from registered heating oil tanks at no charge to the owner. Insurance coverage is provided from the Heating Oil Pollution Liability Trust Account (HOPLTA) which receives funds from a fee paid by special fuel dealers for heating oil sold in the state. The account has experienced a decline in revenues. To ensure adequate funding exists to continue the program, \$140,000 of expenditure authority is shifted from HOPLTA to the Pollution Liability Insurance Program Trust Account, where an adequate fund balance exists. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

NATURAL RESOURCES AND RECREATION

Increased Staff Operational Growth

Funding and full-time equivalent staff are provided to increase technical and financial capacity within the Pollution Liability Insurance Agency. A licensed hydrogeologist will provide necessary technical expertise and guidance for statewide oversight of agency insured and reinsured cleanup site claims with complex requirements, including groundwater cleanup and monitoring. A financial manager will provide financial oversight related to insurance treaties, fund administration and budget coordination. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

Website Redesign

One-time funding is provided to redesign the agency website for improved ease of use and greater clarity of information. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

Actuarial Study on Insurance Rates

One-time funding is provided for an actuarial study to review the rate structures and coverages of the three underground storage tank insurers currently being reinsured by the agency. (Pollution Liability Insurance Program Trust Account-State)

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Heating Oil Tank Liability Insurance

The Heating Oil Pollution Liability Insurance Program provides pollution liability coverage and technical assistance to owners of heating oil tanks. There is no direct cost to owners for the pollution liability insurance. The program is funded by fees paid by heating oil dealers, as well as special taxes on petroleum products. (Pollution Liability Insurance Program Trust Account-State, Heating Oil Pollution Liability Trust Account-Nonappropriated)

Pollution Liability Reinsurance

The Washington Pollution Liability Insurance Program makes pollution liability insurance available and affordable to the owners and operators of regulated petroleum underground storage tanks by serving as the reinsurer of private-sector insurance policies. Availability of reinsurance allows tank owners and operators to comply with the financial responsibility regulations of the federal Environmental Protection Agency and the Washington State Department of Ecology. This program is funded entirely by special taxes on petroleum products. (Pollution Liability Insurance Program Trust Account-State)

NATURAL RESOURCES AND RECREATION

Agency 465

State Parks and Recreation Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	637.3	8,686	123,403	132,089
Total Maintenance Level	639.6	434	132,090	132,524
Difference	2.3	(8,252)	8,687	435
Percent Change from Current Biennium	0.4%	(95.0)%	7.0%	0.3%
Performance Changes				
Realign Capital Program Costs	6.3	1,266		1,266
Preserve Essential Park Services	51.1	4,419		4,419
Perform Core Stewardship Activities	3.9	380		380
Promote Parks and Visitation		525		525
Maintain Critical Core Operations		11,825	(11,825)	
CTS Rate Adjustment			6	6
Archives/Records Management			(1)	(1)
Legal Services			5	5
Office of Chief Information Officer			2	2
CTS Central Services			92	92
DES Central Services			21	21
Core Financial Systems Replacement			34	34
Time, Leave and Attendance System			47	47
Self-Insurance Liability Premium			(95)	(95)
State Public Employee Benefits Rate			73	73
WFSE General Government Master Agreement			4,977	4,977
General Wage Increase for State Employees			433	433
Subtotal	61.3	18,415	(6,231)	12,184
Total Proposed Budget	700.9	18,849	125,859	144,708
Difference	63.6	10,163	2,456	12,619
Percent Change from Current Biennium	10.0%	117.0%	2.0%	9.6%
Total Proposed Budget by Activity				
	3.3	101	2,599	2,700
Administration	17.6	225	10,974	11,199
State Parks Operations	616.3	14,874	85,924	100,798
Winter Recreation	5.4	158	8,243	8,401
Park Improvement and Real Estate Management	20.0	1,662	5,926	7,588
Natural and Cultural Resource Stewardship	18.9	800	3,937	4,737
Statewide Boating	7.5		6,399	6,399
Business Development, Partnerships and Marketing	6.1	1,029	(304)	725
Total Proposed Budget	694.9	18,849	123,698	142,547

NATURAL RESOURCES AND RECREATION

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Realign Capital Program Costs

Certain project management and administrative costs can be charged to capital projects; however, in-house professionals who perform scoping and permitting tasks may only be charged to operating costs. To fund staff more appropriately in future biennia, expenditure authority is shifted from the capital budget to the operating budget to fund these in-house professionals.

Preserve Essential Park Services

Over the past four years, the park system has relied on one-time stop-gap funding and the expenditure of existing fund balances to create a patchwork of staffing to maintain state parks. Additional funding is provided to maintain essential park services such as grounds and facility maintenance, security of campsites, and life and safety maintenance of hiking trails. This additional funding will allow State Parks to continue providing enjoyable experiences to visitors.

Perform Core Stewardship Activities

Ongoing funding is provided to State Parks for the agency to address its growing backlog of deferred natural resources management activities. The park system contains endangered and threatened plant and animal species and 500,000+ artifacts. Additional funding will allow the agency to ensure that its activities comply with statutes and endangered species regulations and prevent these resources from degrading or disappearing.

Promote Parks and Visitation

Funding is provided for State Parks to better promote and market the park system. These resources will be used to conduct market research and surveys to better inform decisions by the State Parks and Recreation Commission. Additional funding is provided for the agency to prepare for a new contract for a mission-critical central reservation system. The agency will hire an expert to facilitate the Request for Information process and conduct the Request for Proposal process.

Maintain Critical Core Operations

The 2013-15 budget provided one-time funding to prevent a shortfall in the state park system budget. To permanently address the structural deficit caused by lower-than-expected Discover Pass revenues, ongoing funding is provided to maintain critical core operations at state parks across the state. This funding will stabilize the park system budget and prevent future service declines.

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

NATURAL RESOURCES AND RECREATION

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

NATURAL RESOURCES AND RECREATION

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Administration

Administration provides executive leadership, commission support, policy development, financial services, facilities management, technology services, human resources, communications, and other related agency-wide systems support and services.

State Parks Operations

Washington has 124 developed state parks and 92 heritage sites, conservation areas and other properties on more than 125,000 acres of land, receiving about 35 million visits each year. Park facilities include picnic, day-use and historic sites; conference, interpretive and retreat centers; and overnight accommodations which includes campsites, cabins and yurts and vacation houses. Parks provide public access to ocean beaches and water recreation facilities, which include boat launches, docks, floats, marinas, and numerous park and cross-state trails. State Parks Operations staff prevent and mitigate risks to visitors, other park staff, park property, and park natural and cultural resources. This activity includes the commissioning of park rangers to provide law enforcement services for visitors and protect park resources. Park Operations' staffs address the maintenance and repair needs of parks infrastructure, trees, buildings and other structures, trails and roads. Staff is responsible for agency vehicles and equipment, along with maintenance and preservation of freshwater and saltwater piers, pilings, bulkheads, mooring buoys, and docks. Volunteers support the parks by donating time doing work within the parks that span from one-time work parties to monthly hosting work in the campgrounds. Their efforts are to the betterment of the park system.

Winter Recreation

The Winter Recreation Program is responsible for managing a statewide system of Sno-Parks that provide public access to snow-based recreational trails, enabling activities such as snowmobiling, cross-country skiing, skate skiing, snowshoeing, dog sledding and ski-joring (skiers towed by one or two dogs). To ensure safe public access and enjoyment, the program provides snow removal at parking areas; trail grooming, safety education and law enforcement, and sanitation services. The Winter Recreation Program is funded solely from snowmobile registration fees, Sno-Park permit sales, and a refunded portion of the state fuel tax that is attributed to snowmobile use, and grant support when available. The activity also provides pass-through dedicated funds for the operation of the Northwest Avalanche Center.

Park Improvement and Real Estate Management

State Parks manages building construction, renovation, and preservation of park facilities and infrastructure; provides long range park planning; land acquisition, disposal, and management of real property consistent with the Commission's mission and vision. This activity also resolves trespass issues; provides park bridge inspections; identifies the Seashore Conservation Area boundaries; administers the agency water rights and sales of valuable materials; and manages the agency leases, including communication sites (two-way radio, televisions and other broadcasting facilities) and other non-recreation agreements.

NATURAL RESOURCES AND RECREATION

Natural and Cultural Resource Stewardship

State Parks protects natural, historic, and cultural resources as part of its core mission. This activity administers salmon recovery projects, forest management, fire protection, State Environmental Policy Act (SEPA) review, environmental permitting, archaeological review, artifact curation, historic preservation, shellfish resource protection and enhancement, wildlife management, weed control, monitoring and reporting of agency sustainability efforts and State Parks arbor crew activities. The activity also conducts research, develops natural and cultural resources policies and procedures; coordinates efforts to reduce water pollution from recreational boating activities by providing United States Fish and Wildlife Service capital grants to public and private marinas and moorage facilities to install boating sewage disposal facilities.

Statewide Boating

State Parks provides boater education and outreach; marine law enforcement and mandatory boating certification; accident reporting; aids to navigation and working with the Department of Licensing for the registration and titling of vessels. These efforts are conducted under authority delegated to Washington State Parks by the U.S. Coast Guard and the U.S. Fish and Wildlife Service. Through this work, the program provides training, funding, and recognition to 52 local law enforcement agencies that maintain marine law enforcement programs, administer Washington's mandatory boating education law, and coordinates the boating accident reporting system. This activity approves city and county marine law enforcement programs as meeting standards to receive vessel registration funds and also passes through federal funds to programs for marine patrols. Funds are provided by the United States Coast Guard, Recreation Conservation Office (boating excise tax), and vessel registration fees.

Business Development, Partnerships and Marketing

State Parks develops mutually beneficial partnerships with other government agencies, non-profit organizations, and private businesses. The agency engages in marketing efforts to increase awareness of State Park amenities and sales of the Discover Pass, overnight accommodations, and other parks services. Partnerships help offset operating and capital costs, directly generating revenue through donations, grants, and business sponsorships, and indirectly generating revenue by promoting use of parks and sale of Discover Passes and other fees for park services, including concessions (food, beverage and some recreational services), communication sites (two-way radio, televisions and other broadcasting facilities) and other non-recreation ground leases.

NATURAL RESOURCES AND RECREATION

Agency 467

Recreation and Conservation Funding Board

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	19.8	1,736	8,467	10,203
Total Maintenance Level	19.6	1,662	8,371	10,033
Difference	(.3)	(74)	(96)	(170)
Percent Change from Current Biennium	(1.3)%	(4.3)%	(1.1)%	(1.7)%
Performance Changes				
Reduce Funding for Salmon Recovery	(.6)	(111)		(111)
Balance to Available Revenue			(194)	(194)
CTS Rate Adjustment		(4)	(6)	(10)
Office of Chief Information Officer			1	1
CTS Central Services		9	14	23
DES Central Services		6	9	15
Core Financial Systems Replacement		1	1	2
Time, Leave and Attendance System		1	2	3
State Public Employee Benefits Rate		6	13	19
WFSE General Government Master Agreement			203	203
General Wage Increase for State Employees		36	85	121
Subtotal	(0.6)	(56)	128	72
Total Proposed Budget	19.0	1,606	8,499	10,105
Difference	(.9)	(130)	32	(98)
Percent Change from Current Biennium	(4.3)%	(7.5)%	0.4%	(1.0)%
Total Proposed Budget by Activity				
Manage Recreation and Conservation Investments	14.1	52	4,944	4,996
Manage Salmon Recovery Investments		908	2,237	3,145
Develop and Coordinate a Statewide Strategy to Prevent, Detect, and Respond to Invasive Species	.9		210	210
Provide Efficient and Effective Administrative Support	.6	255	286	541
Planning and Implementation of Salmon Recovery	3.4	391	822	1,213
Total Proposed Budget	19.0	1,606	8,499	10,105

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Funding for Salmon Recovery

The Recreation and Conservation Office will reduce the amount of General Fund-State funding that supports its policy director and the Habitat Work Schedule. This reduction may result in less reliable data to help the state make effective investments for salmon recovery.

NATURAL RESOURCES AND RECREATION

Balance to Available Revenue

The Youth Athletic Facility Account is used for grants to cities, counties, and qualified nonprofit organizations for youth athletic facilities. Expenditure authority is reduced to balance to available revenue. (Youth Athletic Facility Account-Nonappropriated)

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Manage Recreation and Conservation Investments

The Recreation and Conservation Funding Board helps finance recreation and conservation projects throughout the state. Many state agencies, cities, towns, special districts, tribes, and nonprofits are eligible to apply to the board for funding. The Recreation and Conservation Office provides support to the board, implements its funding decisions, and manages grants. Funding is provided for parks, trails, beaches, boating facilities, firearm and archery ranges, wildlife habitat, and farmland preservation. Investment dollars are provided in the Capital Budget.

Manage Salmon Recovery Investments

The Salmon Recovery Funding Board finances projects for the protection and restoration of salmon habitat. State agencies, municipal subdivisions, tribal governments, nonprofit organizations, regional fishery enhancement groups, and landowners are eligible to apply to the board for funding. The Recreation and Conservation Office supports the board, implements its funding decisions, and manages grants. Typical salmon recovery projects include removing barriers to fish migration and opening new habitat; planting riverbanks and removing roads to reduce the amount of habitat-destroying sediment entering streams; improving rivers, estuaries, and wetlands to create new habitats; conserving water use so more is left in the rivers for salmon; protecting quality habitat; and gathering salmon and habitat data to design better projects. Investment dollars are provided in the Capital Budget.

Develop and Coordinate a Statewide Strategy to Prevent, Detect, and Respond to Invasive Species

Washington's Invasive Species Council is working to facilitate a coordinated and strategic approach to prevent, detect, and respond to invasive species. The Recreation and Conservation Office provides staff and administrative support to the council as it develops a statewide invasive species strategy.

Provide Efficient and Effective Administrative Support

Agency administration supports the five distinct boards and councils, and directs and supports the work of the Recreation and Conservation Office. This administrative activity includes leadership, policy, and clerical support, as well as communication, financial, personnel, and information services.

Planning and Implementation of Salmon Recovery

The Governor's Salmon Recovery Office (GSRO) was established by the Legislature and is charged with coordinating a statewide salmon recovery strategy. The GSRO is also responsible for helping to develop and implement regional recovery plans; securing funding for local, regional, and state recovery efforts; preparing the biennial State of Salmon in Watersheds report for the Legislature; and advising the Salmon Recovery Funding Board and the Forum on monitoring salmon recovery and watershed health.

NATURAL RESOURCES AND RECREATION

Agency 468

Environmental and Land Use Hearings Office

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	16.5	4,361		4,361
Total Maintenance Level	16.5	4,426		4,426
Difference		65		65
Percent Change from Current Biennium	0.0%	1.5%		1.5%
Performance Changes				
Reduce Growth Board to Six Members	(1.0)	(242)		(242)
Reduce Agency Support Costs		(27)		(27)
DES Central Services		5		5
Core Financial Systems Replacement		1		1
Time, Leave and Attendance System		1		1
State Public Employee Benefits Rate		19		19
General Wage Increase for State Employees		125		125
Subtotal	(1.0)	(118)		(118)
Total Proposed Budget	15.5	4,308		4,308
Difference	(1.0)	(53)		(53)
Percent Change from Current Biennium	(6.1)%	(1.2)%		(1.2)%
Total Proposed Budget by Activity				
Environmental Adjudication	8.5	2,053		2,053
Land Use Planning Adjudication	7.0	2,255		2,255
Total Proposed Budget	15.5	4,308		4,308

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Growth Board to Six Members

The Growth Management Hearings Board (Board) provides quasi-judicial review of challenges to city and county plans and development regulations under the state Growth Management Act. Current law allows the Board to be composed of either six or seven members, based on caseload. Since 2011, the Board has functioned with six members while meeting statutory deadlines for issuing decisions. Projected caseload indicates that this practice can continue into the future. Funding and FTE staff are reduced on an ongoing basis to maintain the Board at six members.

Reduce Agency Support Costs

Funding is reduced on an ongoing basis to capture anticipated savings in travel, goods and services, and capital outlays.

NATURAL RESOURCES AND RECREATION

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Environmental Adjudication

The Pollution Control Hearings Board (PCHB) and Shorelines Hearings Board (SHB) within the Environmental and Land Use Hearings Office are independent, quasi-judicial adjudicative boards that hear appeals of certain local, regional, and state agency environmental decisions related to permitting and enforcement. The Boards conduct evidentiary hearings, evaluate scientific and other factual evidence, and produce written legal decisions that interpret, apply, and enforce state environmental laws related to water rights, water quality, air quality, hazardous waste, forest practices, and shoreline management.

Land Use Planning Adjudication

The Growth Management Hearings Board (GMHB) within the Environmental and Land Use Hearings Office is an independent, quasi-judicial adjudicative board that resolves disputes regarding local government compliance with the land use planning requirements of the Growth Management Act (GMA) and related matters. The GMHB uses regional panels to hear appeals related to local government comprehensive plans, development regulations, and other components of the GMA. The final products from the GMHB are legal decisions which enforce the State's Growth Management Act (RCW 36.70A).

NATURAL RESOURCES AND RECREATION

Agency 471

State Conservation Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	17.1	13,527	3,351	16,878
Total Maintenance Level	17.1	13,462	3,301	16,763
Difference		(65)	(50)	(115)
Percent Change from Current Biennium	0.0%	(0.5)%	(1.5)%	(0.7)%
Performance Changes				
Reduce Grants and Technical Assistance		(722)		(722)
Voluntary Stewardship Program			7,600	7,600
Carlton Complex Fire Recovery Funds		3,000	4,730	7,730
Resource Specific Improvements		670		670
DES Central Services		2		2
Core Financial Systems Replacement		1		1
Fleet Program Rate Reduction		(2)		(2)
Time, Leave and Attendance System		2		2
State Public Employee Benefits Rate		21		21
Nonrepresented Job Class Specific Increases		10		10
General Wage Increase for State Employees		115		115
Subtotal		3,097	12,330	15,427
Total Proposed Budget	17.1	16,559	15,631	32,190
Difference		3,032	12,280	15,312
Percent Change from Current Biennium	0.0%	22.4%	366.5%	90.7%
Total Proposed Budget by Activity				
Technical Services and Program Delivery	6.1	9,372	14,677	24,049
Conservation District Operations and Accountability	6.0	2,600	254	2,854
State Conservation Commission Operations and Administration	5.0	4,587	700	5,287
Total Proposed Budget	17.1	16,559	15,631	32,190

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Grants and Technical Assistance

Technical assistance for administrative training is reduced to conservation districts. The agency will also reduce its pass-through funding to conservation districts for non-regulatory, incentive-based approaches such as the Trust Water Rights Program and dairy and livestock plans, resulting in fewer conservation plans and projects.

NATURAL RESOURCES AND RECREATION

Voluntary Stewardship Program

In 2011, the Legislature and Governor established the Voluntary Stewardship Program (VSP) at the State Conservation Commission. This negotiated program resolves an ongoing dispute between the environmental community, agriculture stakeholders and counties regarding how best to protect critical areas while maintaining agricultural production. A total of 28 counties opted into this program, and funding for two counties was provided in the 2013-15 operating budget. The remaining 26 counties will be funded in the 2015-17 budget. (Public Works Assistance Account-State)

Carlton Complex Fire Recovery Funds

The Carlton Complex fire burned a state record 256,000 acres in Okanogan County, destroying over 300 homes, causing millions of dollars in damage to agricultural infrastructure, and removing critical soil stabilizing vegetation. This item funds a portion of the costs needed to recover from these losses to prevent agricultural damage from wildfire and protect water quality, including wildlife fencing, seeding, and livestock fencing. (General Fund-State, General Fund-Federal)

Resource Specific Improvements

The State Conservation Commission provides assistance to agricultural producers to meet the state's conservation goals. Nutrient management and its impact on surface and groundwater has been an increasing concern in recent years. Farmers, ranchers, dairy producers, poultry operators and small acreage land owners will receive technical services to develop and implement conservation plans where nutrient management is the overarching consideration.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Fleet Program Rate Reduction

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Technical Services and Program Delivery

The State Conservation Commission (SCC) members and staff provide the organizational framework for dispensing technical expertise and conservation program delivery to 47 conservation districts. These districts provide critical connections for conservation program delivery to local land owners. They provide technical and educational assistance and incentives to land owners that are willing to implement conservation measures to improve, enhance, and/or protect soil, water, air, plants, and animal resources. Districts identify critical natural resource issues and goals through the development of five-year plans, annual plans, and budget requests for conservation program implementation.

Conservation District Operations and Accountability

SCC staff provide guidance and oversight to the conservation districts, assuring compliance with state and federal requirements, compliance with open public meeting regulations, annual and long range planning, annual reporting of accomplishments, district operations reviews, assistance with internal audits, and oversight of elections and appointment processes. The emphasis is on quality of leadership, public service, and conservation program delivery that addresses natural resource issues across the state.

State Conservation Commission Operations and Administration

SCC members oversee state funding for the conservation districts and provide guidance and policy direction to the Executive Director for Commission staff to implement. Members examine issues pertaining to the rights and needs of the conservation district community and make recommendations to the Governor, Legislature, and state agencies for changes in programs and laws. This activity supports agency functions by providing leadership, cross-program support, and staff presence throughout the state. Operations and Administration manages the agency's long-term financial health and provides the information to support sound decision-making and resource management. It also provides human resource services, facility and vehicle management, maintains the agency's centralized records and library resources, responds to public records requests, and certifies conservation district elections and appointment processes.

NATURAL RESOURCES AND RECREATION

Agency 477

Department of Fish and Wildlife

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,480.1	60,841	314,938	375,779
Total Maintenance Level	1,489.8	73,415	319,091	392,506
Difference	9.7	12,574	4,153	16,727
Percent Change from Current Biennium	0.7%	20.7%	1.3%	4.5%
Performance Changes				
Maintaining Puget Sound Recreational Fishing	.1		241	241
Protect Wild Salmon Through Marking		203	244	447
Reduce Payments in Lieu of Taxes		(2,073)	(1,382)	(3,455)
Reduce George Adams Hatchery		(174)		(174)
Reduce Hoodspport Hatchery	(1.3)	(264)		(264)
Puget Sound Shellfish Fisheries Fund Shift		(452)	452	
Reduce WDFW Enforcement Officers	(3.0)	(875)		(875)
Balance to Available Revenue			(2,471)	(2,471)
Washington Association of Fish and Wildlife Professionals Agreement		1,489	4,824	6,313
Sustain Fishing in Washington *	25.9	(4,281)	11,294	7,013
Southwest Regional Office Relocation Lease		54	204	258
Fish and Wildlife Radio-Over-Internet		48	70	118
Recover Puget Sound Steelhead	1.6		800	800
Manage Elk Hoof Disease	1.0		250	250
Managing Aquatic Invasive Species	6.0	500	300	800
Tracking Puget Sound Fish Health	3.5		1,526	1,526
Enhance Recreation Licensing System			1,300	1,300
CTS Rate Adjustment		(40)	(154)	(194)
Legal Services		6	22	28
Office of Chief Information Officer		2	5	7
CTS Central Services		59	227	286
DES Central Services		25	97	122
Core Financial Systems Replacement		17	67	84
Fleet Program Rate Reduction		(18)	(70)	(88)
Time, Leave and Attendance System		24	93	117
Self-Insurance Liability Premium		(12)	(47)	(59)
State Public Employee Benefits Rate		142	443	585
WFSE General Government Master Agreement		332	2,495	2,827
Nonrepresented Job Class Specific Increases		28	78	106
WPEA General Government Master Agreement			64	64
The Coalition of Unions Agreement		464	894	1,358
General Wage Increase for State Employees		564	1,772	2,336
Subtotal	33.8	(4,232)	23,638	19,406

NATURAL RESOURCES AND RECREATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Total Proposed Budget	1,523.5	69,183	342,729	411,912
Difference	43.4	8,342	27,791	36,133
Percent Change from Current Biennium	2.9%	13.7%	8.8%	9.6%
Total Proposed Budget by Activity				
Agency Administration	161.5	21,721	49,904	71,625
Licensing	23.4		13,981	13,981
Manage Agency Facilities and Assets	19.0	(53)	9,113	9,060
Enforcement	155.6	11,711	29,257	40,968
Hydraulic Project Approvals	57.5	1,847	5,841	7,688
Ecosystem Restoration	41.5	5,685	26,438	32,123
Provide Sustainable Hunting and Wildlife Viewing Opportunities	65.8		20,078	20,078
Land Management	109.9	352	22,887	23,239
Protect and Recover Threatened and Endangered Wildlife	52.3		15,262	15,262
Fish Production for Sustainable Fisheries	298.3	10,247	59,675	69,922
Native Fish Recovery	263.6	5,947	46,335	52,282
Fisheries Management	209.7	4,704	36,612	41,316
Monitor and Control Aquatic Invasive Species	20.5	539	1,631	2,170
Habitat Conservation Technical Assistance	45.3	6,483	5,715	12,198
Total Proposed Budget	1,523.5	69,183	342,729	411,912

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Maintaining Puget Sound Recreational Fishing

The Puget Sound Recreational Fisheries Enhancement (PSRFE) Account funds programs that enhance recreational fishing opportunities in the Puget Sound and Lake Washington. In response to a performance audit, the Washington Department of Fish and Wildlife (WDFW) and the PSRF citizen oversight committee adopted an outcome-based action plan in February 2013. This funding will allow the department to implement the action plan by improving marketing and removing obstacles to participation in the fishery, distributing outreach materials and gear that can protect anglers, and gathering stronger data regarding success rates of existing Chinook and coho production runs to target more efficient production increases. (Recreational Fisheries Enhancement Account-State)

Protect Wild Salmon Through Marking

WDFW is required to mass mark all hatchery Chinook and coho salmon to provide commercial, tribal and recreational fishing opportunities while protecting salmon runs that are listed under the Endangered Species Act (ESA). Prior to mass marking, restrictions imposed by new ESA listings threatened to close or greatly curtail historic salmon fisheries throughout the region. Since program inception in 1995 (coho) and 1998 (Chinook), costs for marking, tagging supplies and equipment, and contracted labor have increased. Funding will maintain the department's ability to release hatchery salmon that support Washington's economy. (General Fund-State, General Fund-Federal, General Fund-Private/Local, Recreational Fisheries Enhancement Account-State)

Reduce Payments in Lieu of Taxes

The Department is required to make payments in lieu of taxes (PILT) to counties to compensate them for property taxes lost on land owned by WDFW. These payments fluctuate according to the changing value of the land. PILT payments are reduced to the amount paid to each county in 2009. (General Fund-State, General Fund-Federal)

NATURAL RESOURCES AND RECREATION

Reduce George Adams Hatchery

Fall Chinook salmon production is reduced by 56 percent at the George Adams Hatchery, located in the Hood Canal region, which will impact commercial and recreational fisheries.

Reduce Hoodsport Hatchery

Chum, fall Chinook, and pink salmon production is reduced at the Hoodsport Salmon Hatchery, located in the Hood Canal region, which will impact commercial and recreational fisheries.

Puget Sound Shellfish Fisheries Fund Shift

The Department manages commercial sea urchin, sea cucumber, and clam and oyster harvest in the Puget Sound by setting quotas and seasons. Funding is shifted from General Fund-State to the Aquatic Lands Enhancement Account for this activity. (General Fund-State, Aquatic Lands Enhancement Account-State)

Reduce WDFW Enforcement Officers

Three WDFW Enforcement Officer positions are eliminated. This will result in fewer patrols of state waters and wildfire and recreation areas.

Balance to Available Revenue

Expenditure authority is lowered in various funds to balance to available revenue. (State Wildlife Account-State, Columbia River Recreational Salmon and Steelhead Pilot Stamp Program Account-Nonappropriated, various other accounts)

Washington Association of Fish and Wildlife Professionals Agreement

Funding is provided for a collective bargaining agreement with Washington Association of Fish and Wildlife Professionals (WAFWP), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; and employee insurance. (General Fund-State, various other accounts)

Sustain Fishing in Washington *

Recreational and commercial fisheries, processors, jobs and economic benefits are at risk due to declines in hatchery production, a deteriorating hatchery system, challenges in Endangered Species Act (ESA) permitting, higher standards for fishery monitoring, declines in federal funding and inadequate enforcement. The agency has proposed legislation to increase recreational and commercial license fees and increase the commercial salmon landing tax to sustain and enhance fishing in Washington. This increased revenue will allow the department to invest in new hatchery production, maintain hatchery facilities, monitor fisheries and provide enforcement needed to ensure sustainable recreational salmon and steelhead and commercial salmon fisheries. The legislation also redirects commercial salmon landing taxes from the state General Fund into the State Wildlife Account, resulting in a corresponding reduction in state General Fund support. General Fund-State funding is also provided to cover ESA and tribal treaty costs associated with increased production. (General Fund-State, State Wildlife Account-State)

Southwest Regional Office Relocation Lease

The Washington Department of Fish and Wildlife worked with the Office of Financial Management's Facilities Oversight staff for four years to secure a new location for its southwest regional office. This funding allows the department to meet the additional cost of the new build-to-lease option that was approved by OFM in March 2014. (General Fund-State, General Fund-Federal, General Fund-Private/Local, and State Wildlife Account-State)

NATURAL RESOURCES AND RECREATION

Fish and Wildlife Radio-Over-Internet

Over 700 WDFW staff depend on radio communication in the field, including enforcement officers who are often first responders. Radio over internet protocol (RoIP) is a low-cost technology that enables staff with radios to communicate statewide by capturing radio signals from existing radio infrastructure and sending the signals through the internet. Funding is provided to expand the department's RoIP network to high-risk rural areas where law enforcement is sparse. This will enable more effective coordination of law enforcement, field work and wildfire response. (General Fund-State, State Wildlife Account-State)

Recover Puget Sound Steelhead

Puget Sound steelhead are in precipitous decline, and populations are at or below 10 percent of their historic levels. Steelhead were listed as threatened under the Endangered Species Act in 2007. Funding received in the 2013-15 biennium supported the development of a research plan and one year of data collection. This funding item will allow the Department to complete the next stage of research by leveraging existing study results, testing hypotheses, and developing a range of management actions. (Aquatic Lands Enhancement Account-State)

Manage Elk Hoof Disease

Over the past decade, elk herds in southwest Washington have suffered from a disease that causes missing or misshapen hooves. The department has deployed an intensive research effort to identify the cause of the disease and suspects that bacteria are responsible. Funding is provided to document the distribution of the disease, the proportion of the herd showing symptoms, and the disease's effects on elk population dynamics. This will help WDFW to explore available management options to limit the spread of this debilitating disease. (State Wildlife Account-State)

Managing Aquatic Invasive Species

As boats and other conveyances travel among bodies of water, they can inadvertently pick up organisms and transport them to ecosystems that do not have natural defenses against invasion. These aquatic invasive species can cause significant harm to Washington's hydropower system, agriculture industry, salmon recovery, and natural habitat. The Columbia River Basin is the last large river basin in the U.S. that is not invaded by zebra and quagga mussels. Detection, eradication, and prevention of invasive species in Washington's waters are critical to state and regional environmental and economic well-being. Funding is provided to further reduce the greatest risks from invasive species, and for an interagency agreement with the Recreation and Conservation Office Invasive Species Council for development of recommendations for long-term funding of the program. (Aquatic Lands Enhancement Account-State)

Tracking Puget Sound Fish Health

Puget Sound fish are contaminated with a wide range of chemical pollutants that can make them unsafe to eat and have long-term effects on the environment. These contaminants cause reproductive failure and disease and can rapidly move through the food chain, harming predators such as ESA-listed orca whales. This funding allows the department to fully implement its fish contaminant assessment and monitoring efforts as part of the Puget Sound Ecosystem Monitoring Program, a scientifically rigorous effort to track Puget Sound fish toxicity and ecosystem health. This will help document the impact of contaminants on fish survival, whether Puget Sound seafood is safe to eat, and whether current efforts to prevent pollution and clean up the Puget Sound are effective. (Environmental Legacy Stewardship Account-State)

Enhance Recreation Licensing System

The WDFW automated licensing system, the Washington Interactive Licensing Database (WILD), processes over one million hunting licenses, fishing licenses and Discover Passes each year. Funding is provided for updates that improve the customer experience, improve system performance, and meet vendor payment obligations. Modern technology will allow for a more robust system that reliably meets customer needs, automatically distributes approximately \$120 million in license and Discover Pass revenue each biennium, and offers timely, mission-critical revenue and statistical information. (State Wildlife Account-State)

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Fleet Program Rate Reduction

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

NATURAL RESOURCES AND RECREATION

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

WPEA General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss; and employee insurance. (General Fund-State, various other accounts)

The Coalition of Unions Agreement

Funding is provided for a collective bargaining agreement with The Coalition of Unions, which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; annual payments for physicians and psychiatrists with board certifications; salary adjustments for targeted classifications; and employee insurance. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Agency Administration

Administration includes setting policy direction and providing agency leadership, providing regional management, conducting strategic planning, monitoring performance, allocating resources and tracking revenue, providing human resource and accounting services, ensuring cost effective contracting and procurement, developing and maintaining information technology systems, responding to the Legislature, and supporting the Fish and Wildlife Commission. These functions are essential to the agency and allow it to achieve its mission. (Approximately \$17 million of Administration costs will move into programs during the 2011-13 Biennium as a result of recent program structure changes and decentralization agency revolving costs.)

NATURAL RESOURCES AND RECREATION

Licensing

The Washington Department of Fish and Wildlife (WDFW) offers a variety of licenses for hunting, recreational and commercial fishing, and other activities. These licenses generate approximately \$40 million in revenue each year. This activity includes operating and maintaining the web based platform for dealer point of sale and internet sales, the Washington Interactive Licensing Database, assistance to 600 license dealers, revenue oversight, and sales and regulation support to 1 million license holders, 600 commercially licensed businesses, and 61,000 disability applicants. The activity's functions are self-supported through a user paid transaction fee as well as the license fees that WDFW collects.

Manage Agency Facilities and Assets

This activity includes capital planning, design, construction, maintenance, project management, and maintenance of the department's physical assets. These functions are necessary to ensure the preservation of irreplaceable natural resources for future generations. Included in this activity is fish screen and fish way installation, inspection, and maintenance; hatchery upkeep and improvements; habitat restoration projects; dam and bridge safety inspections and maintenance; and facility managements. The activity supports staff and visitor safety and the preservation of public resources.

Enforcement

WDFW officers enforce the natural resource regulations that protect fish, shellfish, and wildlife population in order to provide sustainable commercial harvest opportunities. These officers ensure compliance with hunting and fishing regulations, respond to dangerous human/wildlife interactions, protect the public and resources on department and other public lands, check compliance with hydraulic project approval permits, issue citations for violations of federal, state, and local laws, and assist local law enforcement within their communities.

Hydraulic Project Approvals

The agency reviews approximately 4,500 proposed projects annually for work in or near the waters of the state (hydraulic projects) and sets conditions that adequately protect fish and their habitats. Thousands of construction and maintenance projects occur each year that could damage or destroy fish, shellfish, and their habitats. WDFW maintains and updates fish habitat and permit data to identify habitat value and to detect changes or trends. The agency reviews Hydraulic Project Approval (HPA) permit applications, works with applicants to help them plan their project in order to protect fish life, issues HPAs, and monitors both compliance with HPA conditions and permit effectiveness in protecting fish.

Ecosystem Restoration

The agency restores and enhances habitat, whether directly or through technical assistance or providing funding. WDFW conducts fish passage assessments and uses habitat data to identify restoration priorities. We improve fish passage at culverts and fish ladders on our own lands and assist others, including the Department of Transportation, local governments, and private landowners, with biological and engineering expertise to remove fish passage barriers. WDFW works with federal partners to help farmers install fish screens on irrigation water-diversion projects. We also provide habitat-restoration expertise and funding to public and private landowners for nearshore and estuary restoration, critical habitat for salmon transitioning between fresh and salt water.

Provide Sustainable Hunting and Wildlife Viewing Opportunities

The department manages to state's wildlife resources to ensure sustainable and healthy wildlife populations are available for consumptive and non-consumptive uses. WDFW develops carefully managed hunting seasons and regulations using the best available science and an extensive public participation process. The agency conducts wildlife population surveys and collects harvest information from hunters to assess the status of wildlife populations. That scientific data is used to establish hunting seasons, harvest limits, and allowable equipment so that hunters may have sustainable hunting opportunities.

NATURAL RESOURCES AND RECREATION

The department works with local communities to develop and promote wildlife-viewing activities and festivals. The department also provides wildlife web cameras featuring bald eagles, salmon, owls, etc. on its website; maintains interpretive signs at select wildlife areas; and produces self-guiding pamphlets and birding trail maps.

Land Management

WDFW manages 900,000 acres of land, including more than 650 water and land access sites. These lands provide essential habitat for fish and wildlife and provide fishing, sell fishing, hunting, wildlife viewing, and other conservation-based recreational opportunities for the public. Acquired land is often either critical habitat for threatened and endangered species, or critical habitat for sustaining game populations, such as winter range. Habitat conservation land management activities include habitat restoration, weed control, and preserving open space. To maintain or increase access, WDFW builds and maintains roads and basic facilities, including boat ramps, and installs signage. The agency also coordinates with adjacent landowners to maximize the conservation values of the landscape and to maintain boundary fences.

Protect and Recover Threatened and Endangered Wildlife

WDFW analyzes species population data to determine which wildlife species may need protection as endangered, threatened, or at risk of decline. The agency works extensively with other wildlife experts and stakeholders to develop plans that identify threats and define actions needed to recover protected species. Using management and recovery plan strategies, WDFW works to restore and enhance protected wildlife and their habitats. Specific examples include reestablishing western pond turtle populations and augmenting sharp-tailed grouse populations. The agency also obtains federal grants to develop species plans for conservation and recovery.

Fish Production for Sustainable Fisheries

The department operates 87 hatcheries for fish production that benefit commercial and recreational fisheries and fulfill obligations to maintain tribal usual and accustomed fishing rights. This activity includes the entire fish production cycle, raising fish from eggs until release age and then collecting more eggs upon their return. Before release, hatchery fish are marked so they can be readily identified. In Washington, dams have eliminated some salmon habitat and hatcheries are used to mitigate lost fish production. WDFW hatcheries currently provide 75 percent of the salmon caught in Puget Sound and 90 percent in the Columbia River. Trout and steelhead are also produced for recreational fishing.

Native Fish Recovery

A number of factors pose risks to native fish populations. These factors include degraded critical habitat and past fishery and hatchery practices. In response to these risk factors the department has developed new initiatives to protect native fish from harvest and help their populations recover. WDFW rears listed fish to augment their populations. The department authorizes fisheries that use alternative fishing gear in specific locations and times that allow salmon to be released unharmed. WDFW develops and implements management actions to protect and restore native fish populations. Data is collected on the abundance and productivity of stocks that enables an assessment to be made of whether or not habitat, harvest, and hatchery changes are having a positive effect. The agency evaluates and reforms hatcheries so that the risks to native salmon are minimized, and hatchery facilities do not interfere with native fish passage.

Fisheries Management

Fish and shellfish resources are assessed, monitored, and evaluated to ensure harvest and resource management actions are sustainable and based on sound science. To understand what fishery resources are available, WDFW staff conduct field investigations to count the number of juveniles migrating to saltwater and adults returning to freshwater, conduct test fisheries to verify abundance assumptions, and conduct shellfish population surveys to determine harvest levels. The agency develops and uses fish management harvest models that consider the annual variability of fish and shellfish abundance so it can maximize recreational and commercial opportunities while minimizing risks to wild salmon and steelhead. WDFW monitors fish and shellfish catch levels to ensure harvest levels are sustainable. To understand the life-cycle and movements of salmon migration (necessary to protect threatened native runs), the agency marks salmon, uses coded-wire tags, and analyzes population genetics. Selective fisheries are offered to provide increased harvest opportunity on hatchery fish while protecting wild populations and assisting salmon recovery. WDFW cooperatively manages fisheries with treaty tribes and neighboring states and countries, implementing laws, court orders, and international agreements. Knowledge of resource availability and behavior allows WDFW to maximize fishing opportunities.

Monitor and Control Aquatic Invasive Species

To protect Washington's ecosystems and economy, WDFW monitors aquatic invasive species' pathways of introduction. The agency conducts targeted inspections of commercial and recreational boats entering the state and provide pet store with lists of prohibited species. Any vessel contaminated with an invasive species is required to undergo actions that will eliminate the species of concern. Since all boats cannot be inspected, public outreach and education is conducted to help boat owners identify invasive species, understand their harmful impacts, prevent their introduction, and know what to do if they find one. WDFW monitors high use lakes and the Columbia River to detect invasive species. Rapid response actions are conducted throughout the state to prevent the introduction of aquatic invasive species and controlling them once they have established a presence.

Habitat Conservation Technical Assistance

WDFW provides landscape scale planning and technical expertise to protect fish and wildlife habitat by anticipating the impacts human development has on habitat availability and quality. The agency maps habitat data and provides biological, engineering, and planning expertise and tools to other public agencies, tribes, Lead Entities, and non-governmental organizations to facilitate habitat conservation and restoration activities. These partners rely on the department's assistance to make informed conservation decisions in such matters as shoreline management, critical areas ordinances, and water resources management. The agency works with operators of hydroelectric dams, wind power, and other energy projects to avoid, mitigate, and compensate for effects on fish and wildlife. The agency also responds to oil spills in order to conserve fish, wildlife, and their habitats and assess habitat mitigation and compensation needs for natural resource damages resulting from spills.

NATURAL RESOURCES AND RECREATION

Agency 478

Puget Sound Partnership

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	47.1	4,825	14,177	19,002
Total Maintenance Level	43.8	4,950	10,949	15,899
Difference	(3.4)	125	(3,228)	(3,103)
Percent Change from Current Biennium	(7.1)%	2.6%	(22.8)%	(16.3)%
Performance Changes				
Realign Organizational Staffing	(1.4)	(272)		(272)
Reduce Public Awareness Funding		(148)		(148)
Reduce Local Government Consultation		(80)		(80)
Assessing Recovery	1.0		1,004	1,004
Puget Sound Salmon Recovery			600	600
CTS Rate Adjustment		(2)	(2)	(4)
CTS Central Services		3	6	9
DES Central Services		6	12	18
Core Financial Systems Replacement		1	1	2
Time, Leave and Attendance System		3		3
State Public Employee Benefits Rate		33	23	56
General Wage Increase for State Employees		196	138	334
Subtotal	(0.4)	(260)	1,782	1,522
Total Proposed Budget	43.4	4,690	12,731	17,421
Difference	(3.8)	(135)	(1,446)	(1,581)
Percent Change from Current Biennium	(8.0)%	(2.8)%	(10.2)%	(8.3)%
Total Proposed Budget by Activity				
Administration	16.5	2,680	(107)	2,573
Setting Priorities and Evaluating Progress with Science	11.6	1,017	5,831	6,848
Public Stewardship of Puget Sound	4.7	993	1,524	2,517
Support Ecosystem Recovery	10.6		5,483	5,483
Total Proposed Budget	43.4	4,690	12,731	17,421

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Realign Organizational Staffing

The Puget Sound Partnership has reassessed staffing needs and determined that three business units can operate more efficiently with fewer staff. Cost savings will be achieved by better alignment of job functions within the administrative support team and reduced reliance on part-time positions performing information technology, finance and science work.

NATURAL RESOURCES AND RECREATION

Reduce Public Awareness Funding

Funding is reduced permanently for the "Puget Sound Starts Here" program, a 12-county public awareness campaign aimed at improving water quality and aquatic habitat in Puget Sound. This reduction will result in less funding for promotional media content on radio, television and the Internet, and lower public awareness of Sound-friendly practices and behaviors.

Reduce Local Government Consultation

The Puget Sound Partnership contracts with the Washington State Association of Counties to facilitate collaboration and communication between the Partnership and city and county governments in support of Puget Sound restoration. Funding for this contract is reduced permanently by 50 percent, which will result in less coordination with cities and counties in their role as local implementers of restoration actions.

Assessing Recovery

State law requires the Puget Sound Partnership to assess and monitor the Puget Sound ecosystem and to set measurable outcomes for Puget Sound recovery. The Partnership has designated 21 vital signs as indicators of the Sound's health. Several indicators are currently unmonitored, or lack sufficient monitoring, to provide useful information for decision making. A combination of one-time and ongoing funding and FTE staff is provided to enhance the amount and usability of data for the following vital signs: birds, estuaries, Pacific herring, land use and cover, shoreline armoring, and quality of life. The Partnership will also coordinate and support monitoring and analyses that assess the effectiveness of shellfish, stormwater and habitat recovery actions. (Aquatic Lands Enhancement Account-State)

Puget Sound Salmon Recovery

One-time funding is provided to begin updating Chinook salmon recovery plans, developed in 2005, to fill key information gaps, complete prioritized monitoring plans and implement adaptive management processes. Updated plans and better assessment processes will provide a roadmap for future investments in the highest priority and most effective salmon recovery actions. (Aquatic Lands Enhancement Account-State)

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Administration

Partnership administration manages the day-to-day operations and leadership functions of the agency. Staff in this area include the executive director, deputy director, director of public affairs and agency communications, the executive assistant, and financial services staff. It also includes the support of the three statutorily created Partnership Boards: the Leadership Council, the Ecosystem Coordinating Board and the Science Panel.

Setting Priorities and Evaluating Progress with Science

Developing and implementing the Action Agenda - a science-based plan that identifies the most important actions to recover Puget Sound by 2020 - represents the heart of the Puget Sound recovery effort. The Partnership is responsible for revising the Action Agenda, overseeing implementation, and evaluating progress toward recovery.

- Revising the Action Agenda involves applying information about ecosystem conditions and the effects of actions to update implementation strategies.
- Implementation oversight involves coordinating activities of state, federal, and local agencies, tribal governments; and non-profit organizations. The Partnership develops a strategic science program and biennial science work plans that describe the research, monitoring, and modeling needed to guide recovery efforts.
- Performance management includes tracking, analyzing, and reporting on progress in meeting performance goals in the Action Agenda and 2020 recovery targets set by the Leadership Council. Progress is reported in the Performance Accountability Application and in the State of the Sound report.

Strategic science and performance management information combine to inform revisions to the Action Agenda.

Public Stewardship of Puget Sound

The Partnership is the EPA-designated Lead Organization for the regional stewardship network and its Action Agenda activities. This program implements a science-based strategy to advance best management practices for Puget Sound recovery among over four million residents in the Puget Sound region. The work in this activity builds, manages, and leverages a regional network of over five hundred community organizations to deliver targeted outcomes - best management practices implemented by citizens - that address priority pressures to the Puget Sound ecosystem related to storm water, nutrients and habitat. Staff administer the regional program; provide guidance, grants, information and technical resources to partners for local program delivery; provide web-based technology for partner collaboration; and produce publications.

NATURAL RESOURCES AND RECREATION

Support Ecosystem Recovery

The Partnership implements several key programs related to Puget Sound recovery. It helps coordinate local actions and provides financial and technical assistance to advance priority actions and local projects including salmon recovery, storm water (including low-impact development), oil spills, nutrients and toxics, and invasive species. The Partnership is the state-designated regional organization that coordinates implementation of Puget Sound salmon recovery actions. This includes supporting local decision makers to develop, update, and implement Chinook and steelhead recovery plans, as well as coordinating region-wide salmon recovery implementation reporting, monitoring, and adaptive management.

NATURAL RESOURCES AND RECREATION

Agency 490

Department of Natural Resources

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,447.5	93,349	336,331	429,680
Total Maintenance Level	1,447.5	97,480	331,509	428,989
Difference		4,131	(4,822)	(691)
Percent Change from Current Biennium	0.0%	4.4%	(1.4)%	(0.2)%
Performance Changes				
Forest Practices Fund Exchange		(5,438)	5,438	
Agricultural College Trust		96		96
Balance to Available Revenue			(3,132)	(3,132)
Marine Resources Advisory Council			150	150
Increase Fire Response Capability	12.0	2,474		2,474
Forest Practices Compliance		589	118	707
Forests and Fish Adaptive Management		5,894		5,894
Teanaway Community Forest	4.3	2,069		2,069
Puget Sound Creosote Removal			1,004	1,004
CTS Rate Adjustment		(2)	(10)	(12)
Archives/Records Management			(1)	(1)
Legal Services		86	265	351
Office of Chief Information Officer		2	8	10
CTS Central Services		28	110	138
DES Central Services		25	101	126
Core Financial Systems Replacement		15	59	74
Time, Leave and Attendance System		21	83	104
Self-Insurance Liability Premium		(23)	(86)	(109)
State Public Employee Benefits Rate		51	199	250
WFSE General Government Master Agreement		783	2,385	3,168
WPEA General Government Master Agreement		1,168	4,976	6,144
General Wage Increase for State Employees		287	1,091	1,378
Subtotal	16.3	8,125	12,758	20,883
Total Proposed Budget	1,463.8	105,605	344,267	449,872
Difference	16.3	12,256	7,936	20,192
Percent Change from Current Biennium	1.1%	13.1%	2.4%	4.7%
Total Proposed Budget by Activity				
Administration	81.2	7,608	26,889	34,497
Correctional Camps	41.9	3,748	3,879	7,627
Fire Preparedness - Training and Forest Fire Protection Assessment	180.7	11,402	16,982	28,384
Fire Regulation and Prevention	59.9	2,423	11,705	14,128
Fire Suppression		49,184	12,429	61,613

NATURAL RESOURCES AND RECREATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Forest Practices Act and Rules	123.3	12,870	12,608	25,478
Forest Practices - Manage Adaptively	4.2	6,074	7,962	14,036
Small Forest Landowner and Stewardship Office	21.4	542	4,896	5,438
Geological Hazards and Resources	24.7	2,889	956	3,845
Surface Mining	15.0		3,502	3,502
Natural Areas	11.0	640	1,600	2,240
Natural Heritage	4.8	669	738	1,407
Recreation	43.3		7,710	7,710
Law Enforcement	11.2	494	2,181	2,675
State Lands Management - Product Sales	243.3	2,699	77,839	80,538
State Lands Management - Leasing	70.0	211	16,690	16,901
State Lands Management - Silviculture, Monitoring and Training	112.5		31,729	31,729
Forest Informatics, HCP and Scientific Consultation, and Research	81.1		19,938	19,938
State Lands Management - Mapping and Survey	49.1		9,987	9,987
State Lands Management - Roads	93.0		23,960	23,960
State Lands Management - Asset Planning and Transactions	20.7	3,113	4,869	7,982
Aquatic Lands Business Management	89.9		27,643	27,643
Shellfish Program	19.0		4,436	4,436
Aquatic Lands Environmental Management	33.5		10,807	10,807
Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science	6.0		1,124	1,124
Resource Protection	23.6	841	1,006	1,847
Interagency Payments and Fund Transfers		198	202	400
Total Proposed Budget	1,463.8	105,605	344,267	449,872

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Forest Practices Fund Exchange

The Forest Practices program develops and issues operational guidance on forest practices. A larger portion of this program will be funded by the Aquatic Lands Enhancement Account. (General Fund-State, Aquatic Lands Enhancement Account-State)

Agricultural College Trust

The Agricultural College Trust Management Account is used for the costs of managing the agricultural school trust lands. It receives its funding from a General Fund-State transfer into the account. Funding is provided to cover increased compensation and pension costs.

Balance to Available Revenue

Expenditure authority is lowered to balance to available revenue. (Surveys and Maps Account-State, Surface Mining Reclamation Account-State, Forest and Fish Support Account-State, Aquatic Land Dredged Material Disposal Site Account-State)

NATURAL RESOURCES AND RECREATION

Marine Resources Advisory Council

The Marine Resources Advisory Council (MRAC) was established by the Legislature in 2013 and charged with ensuring on-the-ground implementation of the comprehensive strategy to reduce the impact of ocean acidification. Funding is provided for a contract for continued facilitation and support services for the MRAC. (Aquatic Lands Enhancement Account-State)

Increase Fire Response Capability

Rapid aggressive initial attack with adequate resources keeps wildfires small and protects lives, property and habitats. It also minimizes impacts to the state general fund. Trends point to longer fire seasons and increased probability of wildfire starts due to a warming environment. Funding is provided for five additional fire engine crews, specialized Helitack crews, and staff for increased coordination and business support.

Forest Practices Compliance

Since 2007, the operating budget for the Forest Practices program has been reduced by 30 percent while the rate of new forest practices applications received has increased nearly 40 percent. Funding is provided to upgrade the Forest Practices Application Review System to improve efficiency and to develop and implement a modernized and accurate roads data layer for regulated forestlands. Funding is also provided for engineering staff to oversee complex hydraulic projects in the Northwest region, and other regions as needed. (General Fund-State, Forest Practices Application Account-State)

Forests and Fish Adaptive Management

The Adaptive Management Program (AMP) was created to provide science-based recommendations and technical information to assist the Forest Practices Board in achieving the resource goals and objectives of the state. Ongoing funding is provided to sustain the AMP and meet a funding schedule for future biennia to fully meet the Habitat Conservation Program, Clean Water Act assurances, and settlement commitments for the state.

Teanaway Community Forest

The 50,000-acre Teanaway Community Forest was acquired in September 2013 as Washington's first community forest, a model that protects working forests at high risk of conversion through a collaborative partnership between the state and local communities. Ongoing funding is provided to implement the management plan to improve forest health, protect working lands and fish and wildlife habitat, and manage recreational access by the Department of Natural Resources and the Department of Fish and Wildlife. The restoration and conservation of the Teanaway watershed is a key element of the Yakima Basin Implementation Plan that addresses the basin's water problems.

Puget Sound Creosote Removal

Recovery of Puget Sound requires investments in the restoration of habitat and removal of toxics from the environment. The Department of Natural Resources restoration program leads the removal of creosote-treated wood and restores shorelines through collaboration with partners and facilitation of projects. Funding is provided to continue removal of creosote-treated wood and fulfill commitments to the Puget Sound Action Agenda and the department's strategic plan. (Environmental Legacy Stewardship Account-State)

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Archives/Records Management

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a 10 percent reduction in the number of boxes submitted for records storage.

NATURAL RESOURCES AND RECREATION

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

NATURAL RESOURCES AND RECREATION

WPEA General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss; and employee insurance. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Administration

This activity provides executive leadership for all agency operations and oversees financial accountability, human resource management, information technology services, facilities management, State Environmental Policy Act (SEPA) review, and public disclosure on an agency-wide basis. This activity represents the "overhead" portion of administrative functions; the remainder is distributed as "indirect" to all DNR activities.

Correctional Camps

Correctional camps provide trained, cost-effective inmate crews for emergency fire suppression, recreation facility improvements, community projects, and state land management activities. The camps are run in coordination with inmate training and rehabilitation goals of the Department of Corrections and the Department of Social and Health Services' Juvenile Rehabilitation Administration.

Fire Preparedness - Training and Forest Fire Protection Assessment

This activity includes preparing fire mobilization and other plans, purchasing and maintaining fire equipment, and establishing fire precaution levels. In addition, it provides training for fire fighters, including incident-management team members, seasonal firefighters, and permanent fireline-rated personnel. It also maintains fire training records for fire district and department personnel in the incident qualification system. Further, this activity provides accurate and timely collection of fire protection assessments by monitoring county collections and providing appropriate refunds to taxpayers as provided by law..

Fire Regulation and Prevention

This activity reduces human-caused forest fires through delivery of focused fire prevention educational activities and by regulating industrial activities that could cause wildfires and planned controlled burning during periods of high fire danger. The activity mitigates wildfire damages and dangers by: supporting development and implementation of community-based action plans such as Community Wildfire Protection Plans; providing technical assistance to communities seeking and those prepared to attain Firewise Communities/USA recognition; increasing response capabilities of local fire protection districts; and by implementing prioritized forest treatments to reduce hazardous fuel conditions.

NATURAL RESOURCES AND RECREATION

Fire Suppression

This activity suppresses fires on about 13 million acres of private and state forest lands protected by DNR.

Forest Practices Act and Rules

This activity compliance with forest practice rules and regulations and conducts enforcement activities. The Forest Practices Program develops and issues forest practices operational guidance; reviews, conditions and approves forest practices applications; reviews and approves road maintenance and abandonment plans; supports the Forest Practices Board; and develops and updates the Forest Practices Board Manual including rules affecting small forest landowners.

Forest Practices - Manage Adaptively

This activity produces technical information and science based recommendations to assist the Forest Practices Board in determining if and when it is necessary or advisable to adjust forest practices rules and guidance in order to achieve Forest and Fish goals, resource objectives, and performance targets. This is a required component of the State's Forest and Fish Habitat Conservation Plan.

Small Forest Landowner and Stewardship Office

The Small Forest Landowner Office (SFLO) improves the economic vitality and environmental quality of small forestland holdings by providing expertise and technical assistance in the management of small forestland holdings; assisting with development of alternative management and harvest plans and managing the purchase of conservation easements from small forest landowners under the Forestry Riparian Easement Program and elimination of barriers to fish habitat through the Family Forest Fish Passage Program. The SFLO also manages the Rivers and Habitat Open Space Program (RHOSP). RHOSP purchases conservation easements from eligible forest landowners for the preservation of channel migration zones and critical habitat (state) for threatened and endangered species. The Stewardship Program provides advice and education to non-industrial private forest landowners in developing and implementing a Forest Stewardship Plan for their property. The program helps landowners increase the environmental and economic contributions of their land to society by integrating management for fish and wildlife habitat, water quality and wetlands, timber and wood fiber, forest health, wildfire hazard reduction, special forest products, aesthetics, and recreation.

Geological Hazards and Resources

Washington State's geologic conditions can be hazardous to the public and negatively affect the economy; this activity identifies and documents geology and volcanic, earthquake, tsunami, and landslide hazards. The activity develops and publishes tsunami inundation and evacuation maps, landslide hazard maps, earthquake liquefaction maps, and volcanic lahar maps used by the public, local government, state agencies such as Emergency Management Division and Department of Transportation for response and planning purposes to mitigate social and economic losses. The identification and description of geological resources such as geothermal energy or aggregate resources and geologic hazards begin with a geologic map before the derivative resource or hazard maps can be prepared. This activity maps specific locations selected by the State Geologist, with advice from the State Map Advisory Committee.

Surface Mining

This activity evaluates and issues reclamation permits and performs compliance at surface mines, provides technical assistance to operators, and consults with other agencies with jurisdiction on surface mine and metal mine projects. The Department serves as the State Environmental Policy Act (SEPA) lead agency for some surface mining actions. The program also issues oil and gas and geothermal well drilling permits, seismic survey permits, and serves as lead agency for SEPA compliance on these permits. Activities include processing permit applications and reviewing reports submitted by the permit holders describing their activities.

NATURAL RESOURCES AND RECREATION

Natural Areas

This activity includes maintenance activities and operational support for more than 150,000 acres of Natural Areas Preserves (NAPs) and Natural Resources Conservation Areas (NRCAs). The Natural Areas Program maintains and restores ecological functions of NAPs and NRCAs in critical and at risk habitats like Puget Sound, protecting native ecosystems and rare plants and animal species, while providing research and environmental education opportunities and, where appropriate, low-impact public uses.

Natural Heritage

The Natural Heritage Program maintains scientific information and data on Washington's native ecosystem and rare plant and animal species to help ensure the protection and maintenance of Washington's natural diversity. It maintains a listing of the most imperiled and rare native species and ecosystem types and assigns conservation priorities to each species and ecosystem. It also supports informed decisions (e.g. GMA decisions and forest certifications) by natural resource managers, planners, and businesses and consults on the impact of land use and land management activities on the state's plants, animals, and natural communities.

Recreation

The Recreation Program provides public access to department managed lands and facilities for both non-motorized and motorized outdoor recreation. It operates and maintains 143 recreation sites and more than 1,000 miles of trails across the state. DNR competes for grant funding, when available, in order to successfully accomplish site and trail maintenance, restoration, and enhancement projects. Volunteers are involved in recreation planning and on-the-ground site and trail maintenance work.

Law Enforcement

The Law Enforcement Program protects trust assets and public safety. It promotes and monitors safe access to department-managed lands and facilities for both non-motorized and motorized recreation. Enforcement officers provide enforcement on 143 recreation sites and more than 1,000 miles of trails across the state. They also work collaboratively with other state and local enforcement agencies to provide seamless coverage.

State Lands Management - Product Sales

This activity provides direction and management for the region-based product sales program, including planning, marketing, presales, cruising, and contract administration. Sustained non-tax revenue generated from state trust land timber sales and biomass conversion supports trust beneficiaries, including the common school construction fund, universities and timber counties.

State Lands Management - Leasing

DNR manages more than 2,000 agricultural leases on one million acres of trust lands leased as ranches, family farms, or offered for grazing. The Department also manages another 3,000 leases for oil and gas; rock, sand, gravel, and minerals; communication sites; commercial real estate, and community properties. The DNR has acquired more than 2,700 easements for managing state trust lands and has granted more than 7,700 rights-of-way to others who want access across state lands. Sustained non-tax revenue generated from leases and rights-of-way that supports trust beneficiaries, including the common school construction fund, universities and timber counties.

State Lands Management - Silviculture, Monitoring and Training

This activity develops silvicultural prescriptions and applies forest stand treatments on 2.1 million acres of forested state trust lands. It manages forest stand regeneration on harvested state lands, and stand management activities including vegetation control and precommercial thinning. Silvicultural prescriptions applied to forested state trust lands ensure future healthy forests, and reforestation of all harvested areas ensures availability of state forests in the future. DNR grows seedlings for replanting forested state trust lands and for sale to the public. DNR also manages seed orchard and seed collection/extraction/storage programs in order to meet reforestation requirements and ensure future forests are well-adapted and genetically diverse. DNR monitors performance and implementation of the state trust lands habitat conservation plan (HCP) and other program guidelines.

NATURAL RESOURCES AND RECREATION

Forest Informatics, HCP and Scientific Consultation, and Research

DNR completes and implements a sustainable harvest calculation for eastern and western Washington. DNR provides inventory and site information for forested state trust lands and develops landscape/watershed/basin level forest plans. DNR provides scientific support for policies and resource management programs to ensure sustainable resources on state lands, including threatened and endangered species, riparian areas for water quality, archeological and historical sites, and protection of unstable slopes. DNR monitors the effectiveness of HCP conservation strategies in producing anticipated habitat conditions. Research is conducted to provide information pertinent to HCP strategies and adaptive management. DNR maintains green certification across 2.1 million acres of forested state trust lands.

State Lands Management - Mapping and Survey

This program creates or acquires cartographic and photogrammetric mapping products used for land management and natural resource protection. These products are made available to DNR resource management and protection activities, other government agencies, businesses, and the public. Aerial photography is acquired, and also made available, through partnerships with other agencies. This program also provides staff support to the Board of Geographic Names, chaired by the Commissioner of Public Lands. This program implements the responsibility given to DNR in RCW 58.24 to provide a means for the identification and preservation of survey points for the description of common land boundaries in the state. Activities include maintaining a statewide survey records repository; providing research material to government, the public, and survey professionals; providing on-the-ground technical property boundary support to DNR land management activities; and maintaining official ownership and encumbrance records for DNR upland and aquatic land management.

State Lands Management - Roads

The Department manages the existing state forest road system (approximately 12,000 miles), providing access to DNR lands for forest management activities; develops standards and tools for road and bridge design and construction; administers natural resource engineering public works contracts; and provides forest engineering expertise and support to state lands programs.

State Lands Management - Asset Planning and Transactions

This program protects and enhances the value of State Trust Lands, conservation lands and Community Forest Trust lands through strategic property transactions. Using land sales, purchases, transfers, and exchanges, the program improves the financial performance of State Trust Lands while also meeting conservation and recreation goals. Through state and federal grant programs, including the Washington Wildlife and Recreation Program, Forest Legacy, and Cooperative Endangered Species Conservation Fund, this program protects ecologically significant lands and working forests threatened by conversion to other uses. Through strategic work with local community interests, the DNR will protect forest landscapes through the Community Forest Trust program. This enables DNR to establish a statewide system of natural areas, meet the goals of DNR's Habitat Conservation Plan, and maintain working natural resource landscapes.

Aquatic Lands Business Management

This activity authorizes uses of state-owned aquatic lands that encourage public use, fosters water-dependent use, ensures environmental protection, utilizes renewable resources, and generates revenue. DNR contracts with ports to manage state-owned aquatic lands through ports management agreements. The Department asserts state ownership and interests, and identifies appropriate transaction opportunities to enhance public access and in some cases revenue opportunities; resolves navigability, ownership, and trespass issues; identifies leasing conditions to ensure habitat protection; and maintains ownership and encumbrance data for state-owned aquatic lands. The Stewardship Science program evaluates proposed leasing activities on state-owned aquatic lands for environmental sustainability.

NATURAL RESOURCES AND RECREATION

Shellfish Program

This program oversees the commercial harvest of the state geoduck resource and represents proprietary and resource co-manager interests in state-tribal shellfish management. Activities include managing the harvest of the state's share of the geoduck annual total allowable catch; representing the Department on state-tribal shellfish harvest agreements; working with co-managers and lessees to protect shellfish resources and ensure environmental protection; conducting auctions to maximize state revenues; expanding purchaser pool and market visibility; researching possible markets for emerging fisheries.

Aquatic Lands Environmental Management

DNR manages state-owned aquatic lands in trust for the public and represents the state in federal and state-regulated contaminated sediment clean up processes. DNR also removes creosote pilings and beach debris from the aquatic environment. The Department oversees the removal and disposal of derelict vessels and provides matching dollars when acting as an authorized lead agency in vessel removal; and reimburses other public entities for their removals under the Derelict Vessel Act. Through the Dredge Materials Management Program, a multi-agency program operated by DNR, Ecology, the U.S. Environmental Protection Agency, and the U.S. Corps of Engineers, DNR provides dredge disposal sites on state-owned aquatic lands, manages the site, and contracts for environmental monitoring at the sites. Through the Invasive Species Management Program, DNR works to eradicate *Spartina* from Willapa Bay and Grays Harbor and to control other aquatic invasive plants and animals on state-owned aquatic land statewide. Activities include planning for Endangered Species Act compliance and aquatic land restoration planning and implementation and coordination with and support of the Puget Sound Partnership. DNR's aquatic reserves program facilitates a process for aquatic reserve nomination, review, and implementation resulting in a management plan for each designated reserve.

Puget Sound Ambient Monitoring Program (PSAMP) and Stewardship Science

The Department monitors trends in critical marine habitats. Through rigorous scientific monitoring, the Department tracks temporal trends in eelgrass, floating kelp, and intertidal biotic communities in support of Puget Sound's health and recovery through the Partnership's 2020 recovery goal.

Resource Protection

The Forest Health program annually monitors forest insect and disease conditions, and provides education, and technical assistance and financial assistance to state and private forest landowners in efforts to improve forest health. The Urban and Community Forestry program provides coordinated technical, educational, and financial assistance to communities and cities to help establish locally-funded, supported, and maintained urban forestry programs to enhance the quality of life and health in Washington's urban areas.

Interagency Payments and Fund Transfers

This activity contains payments the department makes to other State of Washington agencies, including Attorney General, Department of Enterprise Services, State Auditor, Secretary of State, and Consolidated Technology Services. This activity also includes the GF-State appropriation that is deposited into the agricultural college trust management account for the management of Washington State University's agricultural college trust lands.

NATURAL RESOURCES AND RECREATION

Agency 495

Department of Agriculture

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	764.7	31,220	127,266	158,486
Total Maintenance Level	764.7	30,598	133,173	163,771
Difference		(622)	5,907	5,285
Percent Change from Current Biennium	0.0%	(2.0)%	4.6%	3.3%
Performance Changes				
Reduce Funding to Fairs			(3,374)	(3,374)
Reduce Spartina Eradication	(9.5)		(400)	(400)
Raw Milk Testing	1.0	252		252
Food Safety Fees *		(740)	740	
Manure Application Program #	1.8	680		680
CTS Rate Adjustment		(8)	(30)	(38)
Legal Services		1	5	6
Office of Chief Information Officer		1	3	4
CTS Central Services		19	81	100
DES Central Services		10	39	49
Core Financial Systems Replacement		7	32	39
Fleet Program Rate Reduction		(10)	(46)	(56)
Time, Leave and Attendance System		10	45	55
Self-Insurance Liability Premium		(8)	(33)	(41)
State Public Employee Benefits Rate		73	275	348
WFSE General Government Master Agreement		35	1,981	2,016
Nonrepresented Job Class Specific Increases		50	124	174
WPEA General Government Master Agreement		185	228	413
General Wage Increase for State Employees		340	1,271	1,611
Subtotal	(6.7)	897	941	1,838
Total Proposed Budget	758.0	31,495	134,114	165,609
Difference	(6.7)	275	6,848	7,123
Percent Change from Current Biennium	(0.9)%	0.9%	5.4%	4.5%
Total Proposed Budget by Activity				
Agency Administration	65.6	3,172	17,869	21,041
Agricultural Fairs	1.5		768	768
Agricultural Promotion and Protection		127	8,789	8,916
Animal Health	19.2	3,549	1,116	4,665
Chemistry Laboratory	14.0	459	4,000	4,459
Commission Merchants	3.4		615	615
Commodity Commissions	.5			
Feed Regulation	14.4		2,226	2,226
Fertilizer Regulation	5.6		968	968

NATURAL RESOURCES AND RECREATION

	Annual FTEs	General Fund State	Other Funds	Total Funds
Food Safety	50.9	3,620	4,216	7,836
Fruit and Vegetable Inspection	201.5		27,868	27,868
Grain Inspection	112.9		19,384	19,384
Grain Warehouse Audit	3.3		591	591
Hop Inspection	6.2		841	841
International Marketing	5.5	2,013	100	2,113
Livestock Brand Inspection	20.2		2,854	2,854
Dairy Nutrient Management Program	7.9	1,841	128	1,969
Microbiology Laboratory	15.3	1,952	1,808	3,760
Nursery Inspection	15.8		2,797	2,797
Organic Food Certification	25.5		4,271	4,271
Pesticide Regulation	49.4		12,025	12,025
Plant Protection	58.1	3,904	7,101	11,005
Planting Stock Certification	6.6		1,637	1,637
Seed Inspection/Certification	29.3		4,173	4,173
Small Farm and Direct Marketing Assistance		248		248
Weights and Measures Inspection	19.2		3,538	3,538
Food Assistance and Distribution	6.4	10,610	4,431	15,041
Total Proposed Budget	758.0	31,495	134,114	165,609

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Reduce Funding to Fairs

Funding for county and community fairs is eliminated, while funding for youth fairs is maintained. (Fair Account-Nonappropriated)

Reduce Spartina Eradication

The Washington State Department of Agriculture (WSDA) has served as the lead state agency for eradication of the invasive weed Spartina since 1995. Significant progress has been made and total eradication is almost completed. Therefore, funding is reduced in the second year of the biennium. (Aquatic Lands Enhancement Account-State)

Raw Milk Testing

Raw milk is one of the highest risk food products for sale in Washington, and the number of licensed raw milk facilities is growing. A lab technician will be added to allow the agency to fulfill its statutory obligation to analyze raw milk samples. Without this funding, the laboratory will have to reduce or eliminate critical surveillance testing of raw milk products, putting consumers at greater risk of severe illness or death.

Food Safety Fees *

Proposed legislation recommends increases in annual licensing fees associated with food processors, food storage warehouse operations, milk processors, and dairy technicians. This proposal would also establish a new fee for dairy technician endorsements, and increase the sanitary certificate fee. These fees will help fund the agency's work to support the safety of Washington's food supply and better align user fees to work performed by WSDA. (General Fund-State, Agricultural Local Account-Nonappropriated)

NATURAL RESOURCES AND RECREATION

Manure Application Program #

Proposed legislation establishes the Manure Land Application Program at the Department of Agriculture. Program activities will protect against improper application of livestock nutrients to agricultural fields that result in negative impacts to shellfish and fish habitat, recreational uses and drinking water supplies.

CTS Rate Adjustment

Agency budgets are adjusted to reflect changes in Consolidated Technology Services (CTS) rates. Specific changes include a reduction in metered storage rates and elimination of tailored storage rates, elimination of redundant firewalls, reduction in long distance telephone rates, a general rate reduction to reflect administrative efficiencies within CTS, and enhancements to the identity management service.

Legal Services

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect a reduction in legal service charges. The Attorney General's Office (AGO) will work with client agencies to implement stricter policies and best practices regarding utilization of its services to achieve lower legal bills.

Office of Chief Information Officer

Agency budgets are adjusted to update each agency's allocated share of charges and to reflect increased billing levels for software subscriptions and office relocation.

CTS Central Services

Agency budgets are adjusted to update each agency's allocated share of charges from Consolidated Technology Services (CTS) to reflect an increase in business continuity/disaster recovery costs and a new allocated charge for state data network costs.

DES Central Services

Agency budgets are adjusted to update each agency's allocated share of charges and to align with anticipated billing levels from the Department of Enterprise Services (DES) in the 2015-17 biennium, including changes to the enterprise systems fee, personnel services, and small agency financial services.

Core Financial Systems Replacement

Agency budgets are adjusted to align with anticipated billings from the Office of Financial Management in the 2015-17 biennium for core financial systems replacement planning through the One Washington project.

Fleet Program Rate Reduction

Agency budgets are adjusted to reflect efficiencies and reduced costs for the Department of Enterprise Services' fleet program.

Time, Leave and Attendance System

Agency budgets are adjusted to align with anticipated billings for the Time, Leave and Attendance system, including debt service and project completion costs.

Self-Insurance Liability Premium

Agency budgets are adjusted to reflect updated premium rates and a reduction in billings for the 2015-17 biennium.

NATURAL RESOURCES AND RECREATION

State Public Employee Benefits Rate

Health insurance funding is provided for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. Insurance for employees covered by the health insurance coalition is included in funding for their respective collective bargaining agreements. The insurance funding rate is \$913 per employee per month for Fiscal Year 2016 and \$947 per employee per month for Fiscal Year 2017. (General Fund-State, various other accounts)

WFSE General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Federation of State Employees (WFSE), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; hazard pay for designated night crews; assignment pay in designated areas; and employee insurance. (General Fund-State, various other accounts)

Nonrepresented Job Class Specific Increases

Funding is provided for classified state employees who are not represented by a union for pay increases in specific job classes in alignment with other employees. (General Fund-State, various other accounts)

WPEA General Government Master Agreement

Funding is provided for a collective bargaining agreement with Washington Public Employees Association (WPEA), which includes a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for all employees who earn \$2,500 a month or more, effective July 1, 2016; a general wage increase of 1 percent plus a \$20 per month increase for all employees who earn less than \$2,500 per month, effective July 1, 2016; salary adjustments for targeted classifications; an additional in-service day for the Washington State School for the Blind and Center for Childhood Deafness and Hearing Loss; and employee insurance. (General Fund-State, various other accounts)

General Wage Increase for State Employees

Funding is provided for wage increases for state employees who are not represented by a union or who are covered by a bargaining agreement that is not subject to financial feasibility determination. It is sufficient for a general wage increase of 3 percent, effective July 1, 2015; a general wage increase of 1.8 percent for employees who earn \$2,500 a month or more, effective July 1, 2016; and a general wage increase of 1 percent plus a \$20 per month increase for employees who earn less than \$2,500 per month, effective July 1, 2016. This item includes both higher education and general government workers. (General Fund-State, various other accounts)

ACTIVITY DESCRIPTIONS

Agency Administration

This activity provides executive leadership, policy development and review, financial services, computer and information technology services, human resources services, communications, administrative procedures guidance, legal services, employee safety, and risk management programs for the department's 26 programs. The budget amounts for this activity are the overhead component of agency administrative costs.

NATURAL RESOURCES AND RECREATION

Agricultural Fairs

The Fairs program provides about \$2 million in financial assistance to agricultural fairs and youth shows each year. The director of the Department of Agriculture appoints a seven member Fairs Commission to recommend fund allocations to participating fairs. This program coordinates the activities of the commission, audits all required reports and information from participating fairs, and verifies that fairs operate in compliance with state law. Currently, 66 fairs participate in the Fairs program. (Fair Account Nonappropriated,)

Agricultural Promotion and Protection

This activity provides funding for activities that promote, support, or protect the state's agricultural industry, including federal funding for specialty crop block grant projects that enhance the competitiveness of Washington state grown fruits, vegetables, and horticulture and nursery crops in domestic or foreign markets. It also includes variable federal funding for specific projects. (General Fund State, General Fund Federal, General Fund Private/Local)

Animal Health

The Animal Health program protects animals and the public from communicable animal diseases, such as brucellosis, tuberculosis, rabies, avian influenza, and others. The program monitors the health of animals entering the state, conducts inspections to verify compliance with the animal health law, requires reporting and controlling of certain diseases, conducts tests and inspections to detect selected diseases, and prepares for and responds to animal health emergencies. It cooperates with universities, the U.S. Department of Agriculture, and other agencies. (General Fund-State, General Fund-Federal)

Chemistry Laboratory

The Chemistry Laboratory in Yakima supports department programs by analyzing samples taken in investigations of alleged pesticide misuse, monitoring for pesticide residues in foods, and determining if commercial feed and fertilizer samples meet label guarantees. These activities are funded by a mix of state, federal, and local funds. The laboratory also participates in a federally funded program for monitoring pesticide residue levels in fruits, vegetables, and other commodities, and performs fee for service chemical analysis for the hop industry. (General Fund State, Model Toxics Control Account State, General Fund Federal, Agricultural Local Account Nonappropriated)

Commission Merchants

The Commission Merchants program protects agricultural producers against theft, fraud, and unfair business practices by licensing persons and businesses involved in buying and selling agricultural products. Licensees who purchase or handle agricultural products on consignment must be bonded. Funded by license fees, the program investigates producer complaints against commission merchants and cooperates with federal, state, and local law enforcement agencies. (Agricultural Local Account-Nonappropriated)

Commodity Commissions

This program administers agency responsibilities related to the state's 23 agricultural commodity commissions. Each commission is funded by producers and engages primarily in marketing and/or research related to its specific commodity. The Director of Agriculture is a board member of each commission. The program reviews and approves commission programs and budgets; supervises or coordinates the nomination, election, or appointment of commission members; and oversees the issuance, amendment, or termination of commission marketing orders.

Feed Regulation

The Commercial Feed program regulates the distribution of animal feeds to ensure product identity, quality, and proper labeling. It registers and reviews labels of pet food products, and licenses manufacturers and initial distributors of other animal feed products. It inspects feed mills for compliance with good manufacturing practices, and also analyzes feed samples to determine accuracy of label guarantees. The activity is funded primarily by fees paid by the feed industry. (General Fund-Federal, Agricultural Local Account-Nonappropriated)

NATURAL RESOURCES AND RECREATION

Fertilizer Regulation

The Commercial Fertilizer program licenses bulk fertilizer facilities, registers all fertilizer products for distribution in the state, and analyzes fertilizer samples to verify label guarantees for plant nutrients and to ensure that heavy metal content does not exceed state standards. It inspects fertilizer manufacturing, distribution, and storage facilities for compliance with requirements and inspects irrigation systems used for fertigation to ensure required safeguards are in place to prevent ground water and surface water contamination. The program is funded entirely by fees paid by the fertilizer industry. (Agricultural Local Account-Nonappropriated)

Food Safety

The Food Safety program protects the public from injury and illness caused by food products that are contaminated, adulterated, or otherwise unfit for consumption. This is accomplished through surveillance, regulation, and inspection of the dairy, egg, and food processing and food storage industries. Inspectors examine facilities for such things as product adulteration, cleanliness, proper handling and storage, and sanitary preparation techniques. The program investigates consumer complaints and responds as needed to food-related emergencies. It is funded by the state General Fund, federal funds, and fees paid by food processors, food storage warehouses, milk processors, and the egg industry.

Fruit and Vegetable Inspection

The Fruit and Vegetable Inspection program provides inspection services to the fresh produce and processing industry to ensure orderly marketing of fruits and vegetables. Commodities are inspected for quality, size, labeling, condition, and contract specifications, and may be certified as free from disease and insects as required by domestic and international markets. These services are provided through district offices in Yakima and Wenatchee and eight field offices throughout the state. This is a self-supporting, fee-for-service program. (Fruit and Vegetable Inspection Account-Nonappropriated)

Grain Inspection

The Grain Inspection program provides inspection and analytical and weighing services to ensure orderly commerce for grain, dry peas, dry beans, lentils, rapeseed, and similar commodities sold in or from Washington. These services are offered at the ports of Seattle, Tacoma, Grays Harbor, Longview, Kalama, and Vancouver and at offices in Spokane, Colfax, and Pasco, with a quality assurance laboratory in Olympia. This is a self supporting fee-for-service program which provides service 24 hours a day, seven days a week, upon request. (Grain Inspection Revolving Account Nonappropriated)

Grain Warehouse Audit

The Grain Warehouse Audit program protects grain producers from undue losses by licensing and bonding grain storage warehouses and grain dealers. The program audits each licensee to assure producers and depositors that licensees are meeting storage requirements and other contractual obligations. The program is funded by license fees. (Agricultural Local Account-Nonappropriated)

Hop Inspection

The Hop Inspection program performs physical grading and chemical analysis of the Washington hop crop (75 percent of the nation's supply) to ensure orderly international and domestic marketing. This is a self-supporting program that is funded by fees paid by hop producers and dealers for requested services. (Agricultural Local Account-Nonappropriated)

NATURAL RESOURCES AND RECREATION

International Marketing

The International Marketing program assists food and agricultural companies in selling their products internationally. It contracts with trade representatives in the major markets of Japan, China, Korea, and Southeast Asia to assist Washington businesses with export transactions and market development. It offers one on one assistance to export ready businesses; organizes and leads companies on trade missions and to major trade shows; and develops and distributes information to buyers on the state's agricultural suppliers. The program works closely with commodity commissions and the Governor's Office to fight trade barriers that prevent or limit overseas market access for Washington's agricultural and food products. (General Fund State, General Fund Private/Local)

Livestock Brand Inspection

The Livestock Brand Inspection program maintains the official recordings of about 5,600 livestock brands. As a theft prevention measure, cattle and horses are inspected for brands or other proof of ownership at public livestock markets, slaughter plants, and prior to moving out of state. Cattle are also inspected at certified feed lots and at any change of ownership. The program licenses and bonds public livestock markets to ensure proper payment for cattle, and also licenses and audits certified feed lots to verify inspection certificates for slaughtered cattle. This program is funded through fees paid by the livestock industry. (Agricultural Local Account-Nonappropriated)

Dairy Nutrient Management Program

The Dairy Nutrient Management program inspects the state's dairy farms, provides technical assistance, and takes action to ensure the dairies comply with state and federal water quality laws. It coordinates with the Department of Ecology on the regulation of those dairies and other concentrated animal feeding operations (CAFOs) that hold a National Pollutant Discharge Elimination System (NPDES) permit. (General Fund-State, Water Quality Permit Account-State, Livestock Nutrient Management Account-State)

Microbiology Laboratory

The Microbiology Laboratory, located in Olympia, supports the department's Food Safety program by testing food, including raw milk, for food borne pathogens. The laboratory also tests dairy products for quality standards and to meet requirements for the interstate shipment of milk. Staff inspect and certify private laboratories performing officially sanctioned dairy microbiology. The laboratory participates in a federally funded program to monitor for prohibited materials and pathogenic organisms in the nation's food supply and other cooperative efforts. (General Fund-State, General Fund-Federal)

Nursery Inspection

The Nursery Inspection program inspects nurseries to ensure that consumers and the nursery industry are provided healthy, pest free, and disease free plant materials. The program licenses nursery dealers and Christmas tree growers, enforces agricultural quarantines to prevent pest introduction and, on request, provides inspection services to certify that Washington nursery stock and plant materials are free from disease and insects, as required by domestic and international markets. The program is funded by license fees paid by nursery dealers and Christmas tree growers and fees paid for requested inspections. (General Fund Federal, Agricultural Local Account Nonappropriated)

Organic Food Certification

The Organic Food program protects consumers and supports the organic food industry by ensuring that all food products making organic claims meet standards for organic production and labeling. It inspects, certifies, and provides technical assistance to more than 1,100 organic producers, processors, and handlers. It evaluates and registers materials that can be used in organic food production, processing, and handling. The program is funded by fees paid by the organic industry. (Agricultural Local Account Nonappropriated)

NATURAL RESOURCES AND RECREATION

Pesticide Regulation

The Pesticide Program regulates the sale and use of pesticides in Washington. It investigates complaints of pesticide misuse, conducts field inspections of pesticide manufacturers and applicators, and provides technical assistance to pesticide users. It reviews and registers all pesticide products for use in the state. It licenses and administers a continuing education program for more than 22,000 pesticide applicators, dealers and consultants, and structural pest inspectors, and oversees a program to train Spanish-speaking farm workers in the safe and legal use of pesticides. It administers the waste pesticide program which disposes of prohibited or unusable pesticides from farms. It also protects resources such as ground water from pesticide or fertilizer contamination and conducts selected surface water monitoring as part of a program to evaluate and mitigate the impact of pesticides on threatened or endangered species. (General Fund-Federal, Agricultural Local Account-Nonappropriated, State Toxics Control Account-State)

Plant Protection

The Plant Protection program protects the state's resources by preventing the establishment of high-risk insects, plant diseases, weeds, and other pests. Staff conduct surveys and inspections, disseminate information and research, enforce agricultural quarantines, provide laboratory diagnostic services, and carry out projects to eradicate pests. The program coordinates statewide efforts to eradicate spartina, and to control invasive knotweeds and other selected weeds. It works with the State Noxious Weed Control Board and local weed boards and districts. (General Fund-State, General Fund-Federal, Aquatic Lands Enhancement Account, Agricultural Local Account-Nonappropriated)

Planting Stock Certification

The Planting Stock Certification program provides testing and inspection services to ensure disease-free planting stock for various agricultural industries. Voluntary certification programs are currently provided for fruit trees and related ornamentals, seed potatoes, hops, grapes, mint, garlic, caneberries, and strawberries. This is a self-supporting, fee-for-service program. (Agricultural Local Account-Nonappropriated)

Seed Inspection/Certification

The Seed Inspection program conducts pre harvest field inspections and laboratory testing of agricultural, vegetable, and flower seeds grown under the seed certification program. It tests seed samples submitted by seed growers and companies to determine compliance with purity and germination standards and to certify seed for domestic and international marketing. It operates the only official seed testing laboratory in the state. This is a self supporting, fee-for-service program. (Agricultural Local Account Nonappropriated)

Small Farm and Direct Marketing Assistance

This activity assists small farms in their direct marketing efforts by providing tools and assistance to help small farms comply with government regulations and facilitating increased procurement of Washington-grown food by schools. (General Fund State)

Weights and Measures Inspection

The Weights and Measures program regulates the use and accuracy of all commercial weighing, measuring, and counting devices, including gas pumps, grocery store scale systems, price scanners, vehicle tank meters, and liquid petroleum gas measuring devices. Staff inspect and test devices for accuracy and suitability for service. The program regulates motor fuel quality, including biofuels quality, by analyzing fuel samples for octane, oxygenate, and other product quality factors. The program also operates the state metrology laboratory and provides calibration services to businesses, laboratories, and government entities. (Motor Vehicle Account State, Agricultural Local Account Nonappropriated)

NATURAL RESOURCES AND RECREATION

Food Assistance and Distribution

The Food Assistance and Distribution program distributes state and federal funds and food provided by the U.S. Department of Agriculture to 32 tribes and through local community organizations that work with more than 450 food banks, food pantries and meal programs to combat hunger and improve the health of low income individuals and families. Staff develop and issue contracts and funding; provide food ordering, warehousing and shipping logistics services; participate in emergency management, including food recalls; offer technical assistance and nutrition education information; and monitor compliance with state and federal requirements. (General Fund State, General Fund Federal)